STATE OF CALIFORNIA

ALAMEDA COUNTY

FINAL BUDGET

For the Fiscal Year 2005-2006

Published by Order of the
Board of Supervisors

COMPILED UNDER THE DIRECTION OF

PATRICK O'CONNELL,
AUDITOR-CONTROLLER

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PATRICK O'CONNELL
AUDITOR-CONTROLLER/CLERK-RECORDER

November 9, 2005

To the Taxpayers of Alameda County:

There is herewith presented the Final Alameda County Budget for the fiscal year beginning July 1, 2005, and ending June 30, 2006.

The Final Budget was compiled under my direction in accordance with the provisions of Sections 29000 to 29143 of the Government Code, known as the County Budget Act, Sections 49 to 57 of the Alameda County Charter, and Sections 4-1.01 to 4-1.15 of the Alameda County Administrative Code.

The Final Budget, which was adopted by the Board of Supervisors on June 24, 2005, includes the amounts recommended for the various departments and agencies of County Government and for Special Districts under the direction and control of the Board of Supervisors, as well as the amounts approved for those departments, agencies, and Special Districts.

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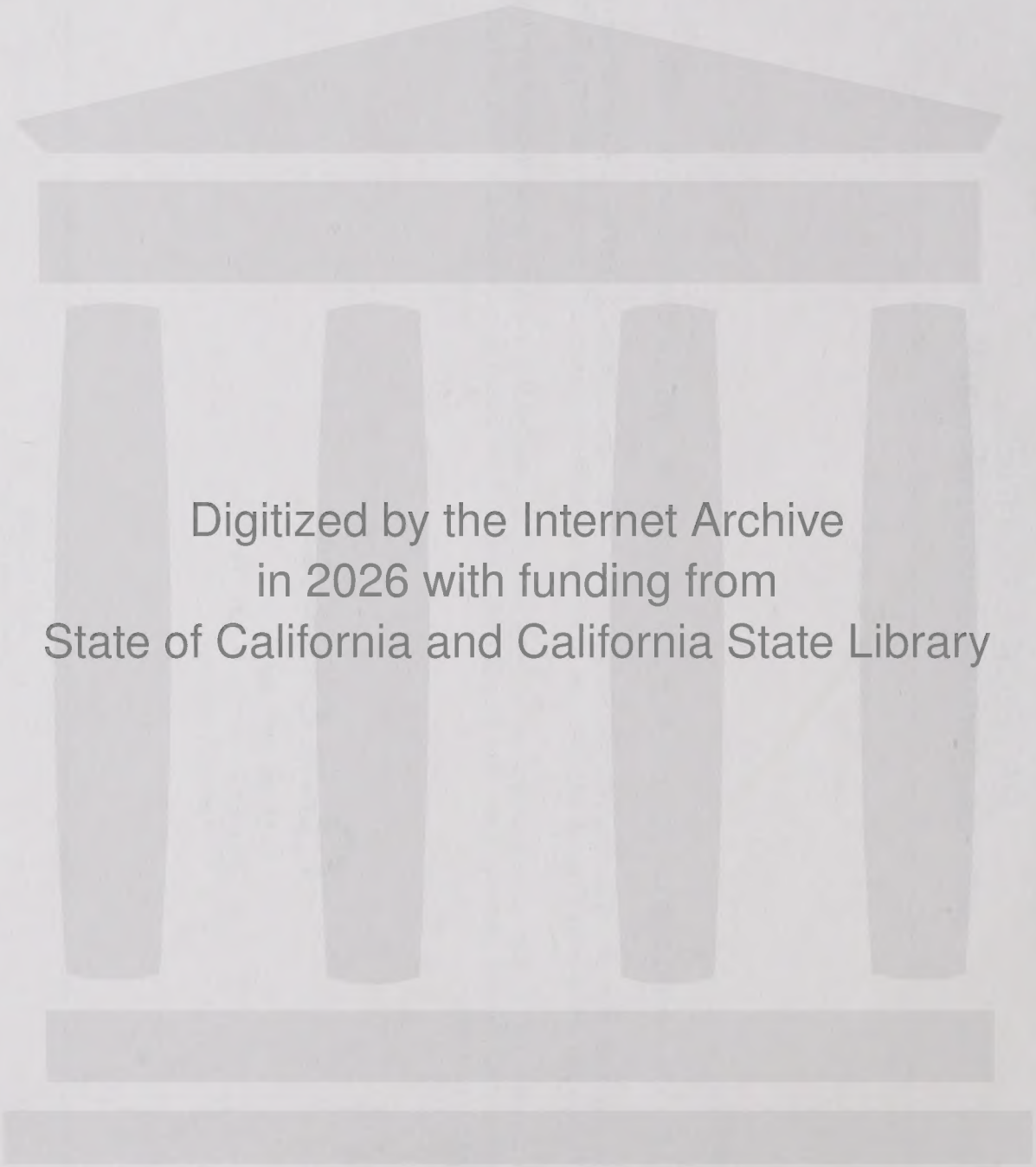
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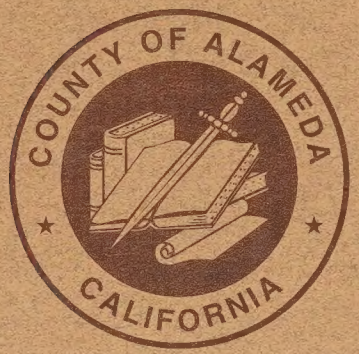

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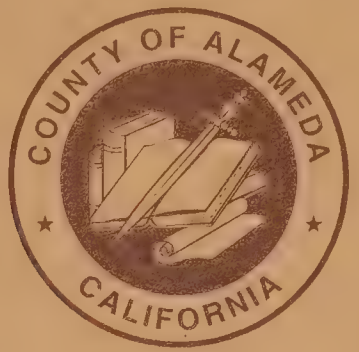
SUMMARIES OF REVENUES AND EXPENDITURES



STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET
FOR FISCAL YEAR 2005-2006

COUNTY BUDGET FORM
SCHEDULE 1

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	FUND BALANCE UNRESERVED/ UNDESIGNATED June 30, 2005	CANCELLATION OF PRIOR YEAR RESERVES	ESTIMATED ADDITIONAL FINANCING SOURCES	TOTAL AVAILABLE FINANCING	ESTIMATED FINANCING USES	PROVISIONS FOR RESERVES AND/ OR DESIGNATIONS (NEW OR INCR.)	TOTAL FINANCING REQUIREMENTS
GENERAL FUND	2,374,532.00	59,485,661.00	1,725,848,382.00	1,787,708,575.00	1,783,841,153.00	3,867,422.00	1,787,708,575.00
CAPITAL PROJECTS FUND	6,592,429.00	0.00	122,398,953.00	128,991,382.00	128,991,382.00	0.00	128,991,382.00
FISH AND GAME FUND	56,013.00	0.00	5,900.00	61,913.00	61,913.00	0.00	61,913.00
ROAD FUND	6,084,695.00	0.00	37,679,401.00	43,764,096.00	43,764,096.00	0.00	43,764,096.00
COUNTY LIBRARY FUND	1,107,126.00	0.00	18,901,564.00	20,008,690.00	20,008,690.00	0.00	20,008,690.00
LIBRARY SPECIAL TAXING ZONE	342,539.00	0.00	369,130.00	711,669.00	711,669.00	0.00	711,669.00
PROPERTY DEVELOPMENT FUND	0.00	0.00	61,262,353.00	61,262,353.00	61,262,353.00	0.00	61,262,353.00
REDEVELOPMENT FUND	0.00	0.00	34,885,524.00	34,885,524.00	34,885,524.00	0.00	34,885,524.00
GRANT REVENUE FUND	0.00	0.00	106,647,161.00	106,647,161.00	106,647,161.00		106,647,161.00
TOTAL	**16,557,334.00**	**59,485,661.00**	**2,107,998,368.00**	**2,184,041,363.00**	**2,180,173,941.00**	**3,867,422.00**	**2,184,041,363.00**
APPROPRIATION LIMIT	1,418,278,000.00						
APPROPRIATION SUBJECT TO LIMITATION	382,567,000.00						

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FUND BALANCE UNRESERVED / UNDESIGNATED
AS OF JUNE 30, 2005

COUNTY BUDGET FORM
SCHEDULE 2

COUNTY FUNDS	FUND BALANCE (PER AUDITOR) AS OF June 30, 2005 ACTUAL	LESS: FUND BALANCE - RESERVE/DESIGNATED AT JUNE 30, 2005			FUND BALANCE UNRESERVED/ UNDESIGNATED June 30, 2005 ACTUAL
		ENCUMBRANCES	GENERAL & OTHER RESERVES	DESIGNATIONS	
GENERAL FUND	385,930,396.00	73,275,042.00	47,699,741.00	262,581,081.00	2,374,532.00
CAPITAL PROJECTS FUND	124,847,236.00	102,901,895.00	0.00	15,352,912.00	6,592,429.00
FISH AND GAME FUND	56,013.00	0.00	0.00	0.00	56,013.00
ROAD FUND	13,305,871.00	5,902,827.00	150,321.00	1,168,028.00	6,084,695.00
COUNTY LIBRARY FUND	1,410,988.00	302,032.00	1,830.00		1,107,126.00
LIBRARY SPECIAL TAXING ZONE	384,994.00	42,455.00	0.00	0.00	342,539.00
PROPERTY DEVELOPMENT FUND	0.00	0.00	0.00	0.00	0.00
REDEVELOPMENT FUND	0.00	0.00	0.00	0.00	0.00
GRANT REVENUE FUND	9,799,326.00	9,799,326.00	0.00	0.00	0.00
TOTAL	**535,734,824.00**	**192,223,577.00**	**47,851,892.00**	**279,102,021.00**	**16,557,334.00**

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

DETAIL OF PROVISIONS FOR RESERVES / DESIGNATIONS
FOR FISCAL YEAR 2005-2006

COUNTY BUDGET FORM
SCHEDULE 3

DESCRIPTION	RESERVES/ DESIGNATIONS BALANCE AS OF June 30, 2005	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RES./DESIG. TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.	RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.		
GENERAL RESERVE	45,304,056.00	0.00	0.00	3,867,422.00	3,867,422.00	49,171,478.00	GENERAL
RESERVE FOR DEPT REVOLVING FUNDS	361,470.00	0.00	0.00	0.00	0.00	0.00	GENERAL
RESERVE FOR TRANSITIONAL PAY REC	88,020.00	0.00	0.00	0.00	0.00	88,020.00	GENERAL
RESERVE FOR TAX REFUNDS RECEIVABLE	168,763.00	0.00	0.00	0.00	0.00	168,763.00	GENERAL
RESERVE FOR DEPOSIT WITH OTHERS	1,777,432.00	0.00	0.00	0.00	0.00	1,777,432.00	GENERAL
DESIGNATION FOR INSURANCE	500,000.00	0.00	0.00	0.00	0.00	500,000.00	ROAD
DESIGNATION FOR EQUIPMENT REPLACEMENT	428,000.00	0.00	0.00	0.00	0.00	428,000.00	ROAD
RESERVE FOR INVENTORIES	150,321.00	0.00	0.00	0.00	0.00	150,321.00	ROAD
DESIGNATION FOR CAPITAL IMPROVEMENTS	203,058.00	0.00	0.00	0.00	0.00	203,058.00	ROAD
DESIGNATION MISCELLANEOUS	36,970.00	0.00	0.00	0.00	0.00	36,970.00	ROAD
RESERVE FOR DEPT REVOLVING FUNDS	1,830.00	0.00	0.00		0.00	1,830.00	LIBRARY
DESIGNATION HCD	1,243,789.00	0.00	0.00	0.00	0.00	1,243,789.00	GENERAL
DESIGNATION C.D.A.	0.00	0.00	0.00	0.00	0.00	0.00	GENERAL
DESIGNATION CAPITAL IMPROVEMENTS	26,967,754.00	402,620.00	402,620.00	0.00	0.00	26,565,134.00	GENERAL

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES / DESIGNATIONS
FOR FISCAL YEAR 2005-2006

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY BUDGET FORM
SCHEDULE 3

DESCRIPTION	RESERVES/ DESIGNATIONS BALANCE AS OF June 30, 2005	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RES./DESIG. TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.	RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.		
DESIGNATION HEALTH CARE SERVICES	1,663,409.00	0.00	0.00	0.00	0.00	1,663,409.00	GENERAL
DESIGNATION PEN. OBLIGATION BONDS	26,165,538.00	0.00	0.00	0.00	0.00	26,165,538.00	GENERAL
DESIGNATION REGISTRAR OF VOTERS	59,128.00	0.00	0.00	0.00	0.00	59,128.00	GENERAL
DESIGNATION CLAIMS OBLIGATIONS	29,481,042.00	0.00	0.00	0.00	0.00	29,481,042.00	GENERAL
DESIGNATION FISCAL MANAGEMENT REWARD	89,966,364.00	29,883,041.00	29,883,041.00	0.00	0.00	60,083,323.00	GENERAL
DESIGNATION MISCELLANEOUS	83,693,079.00	29,200,000.00	29,200,000.00		0.00	54,493,079.00	GENERAL
DESIGNATION PROP. 172-PUBLIC SAFETY	2,441,252.00	0.00	0.00	0.00	0.00	2,441,252.00	GENERAL
DESIGNATION CAPITAL IMPROVEMENTS	15,352,912.00	0.00	0.00	0.00	0.00	15,352,912.00	CAPITAL PROJECTS
DESIGNATION CHILD SUPPORT SERVICES	724,736.00	0.00	0.00	0.00	0.00	724,736.00	GENERAL
DESIGNATION DA REST. RECOVERY	174,990	0.00	0.00	0.00	0.00	174,990.00	GENERAL
TOTAL	**326,953,913.00**	**59,485,661.00**	**59,485,661.00**	**3,867,422.00**	**3,867,422.00**	**270,974,204.00**	

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)
FOR FISCAL YEAR 2005 - 2006

COUNTY BUDGET FORM
SCHEDULE 4

DESCRIPTION	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	
SUMMARIZATION BY FUND					
GENERAL FUND	1,571,397,854.52	1,724,416,920.28	1,632,791,616.00	1,725,848,382.00	
CAPITAL PROJECTS FUND	5,126,750.68	144,835,984.18	71,816,763.00	122,398,953.00	
FISH AND GAME FUND	9,059.57	6,989.24	7,500.00	5,900.00	
ROAD FUND	30,505,455.69	31,538,895.89	36,094,725.00	37,679,401.00	
COUNTY LIBRARY FUND	18,652,659.85	17,732,394.04	19,131,822.00	18,901,564.00	
LIBRARY SPECIAL TAXING ZONE FUND	356,306.02	347,955.26	358,448.00	369,130.00	
PROPERTY DEVELOPMENT FUND	8,759,322.19	26,722,742.83	30,944,670.00	61,262,353.00	
REDEVELOPMENT FUND	9,951,442.63	11,440,522.88	12,845,000.00	34,885,524.00	
GRANT REVENUE FUND	97,217,036.46	81,774,975.79	101,884,180.00	106,647,161.00	
TOTAL	**1,741,975,887.61**	**2,038,817,380.40**	**1,905,874,724.00**	**2,107,998,368.00**	

STATE CONTROLLER .
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)
FOR FISCAL YEAR 2005 - 2006

COUNTY BUDGET FORM
SCHEDULE 4

DESCRIPTION	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS
SUMMARIZATION BY SOURCE:				
PROPERTY TAXES CURR SECURED	212,213,278.48	205,985,681.69	223,544,370.00	224,269,192.00
PROPERTY TAXES CURR UNSECURED	17,455,681.00	17,319,709.61	18,145,200.00	17,650,419.00
PROPERTY TAXES PRIOR SECURED	261,101.18	302,372.73	314,915.00	312,300.00
PROPERTY TAXES PRIOR UNSECURED	903,679.07	231,457.15	923,956.00	623,956.00
SUPPLEMENTAL PROP TAXES CURR	10,239,394.91	14,696,362.16	9,414,682.00	9,107,182.00
SUPPLEMENTAL PROP TAXES PRIOR	136,924.92	53,950.11	156,896.00	159,403.00
AB-8 AUGMENTATION	0.00	0.00	0.00	0.00
PENALTIES & COSTS ON DELINQUENT TAXES	0.00	0.00	0.00	0.00
SALES AND USE TAXES	124,216,862.32	159,144,086.18	130,909,521.00	157,932,086.00
OTHER TAXES	28,455,083.25	32,848,331.44	26,922,827.00	29,413,297.00
TOTAL TAXES	393,882,005.13	430,581,951.07	410,332,367.00	439,467,835.00
LICENSES, PERMITS AND FRANCHISES	6,761,136.92	6,913,152.76	6,575,097.00	7,288,150.00
FINES, FORFEITURES AND PENALTIES	13,713,187.68	18,920,982.29	12,881,366.00	13,156,609.00
USE OF MONEY AND PROPERTY	22,282,530.64	14,596,172.92	7,030,655.00	16,123,364.00
INTERGOVERNMENTAL REVENUES				
STATE	615,121,486.24	685,866,788.98	596,998,846.00	643,059,166.00
FEDERAL	273,110,526.52	258,010,432.91	335,791,896.00	335,981,328.00
OTHER	18,503,264.99	20,137,956.48	30,621,605.00	26,879,698.00
CHARGES FOR CURRENT SERVICES	232,534,850.68	243,088,980.16	222,198,723.00	258,754,795.00
MISCELLANEOUS REVENUES	58,687,621.21	77,217,003.39	77,708,765.00	98,571,298.00
OTHER FINANCING SOURCES	107,379,277.60	283,483,959.43	205,735,404.00	268,716,125.00
TOTAL	**1,741,975,887.61**	**2,038,817,380.40**	**1,905,874,724.00**	**2,107,998,368.00**

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 2005 - 2006

COUNTY BUDGET FORM
SCHEDULE 5

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
TAXES						
PROPERTY TAXES CURR SECURED	411010	201,770,697.51	195,154,554.45	212,000,000.00	212,500,000.00	
PROPERTY TAXES CURR SECURED	411010	10,233,662.28	10,623,357.99	11,326,762.00	11,539,717.00	LIBRARY
PROPERTY TAXES CURR SECURED	411010	208,918.69	207,769.25	217,608.00	229,475.00	LIBRARY STZ
PROPERTY TAXES CURR SECURED	411010	0.00	0.00	0.00	0.00	GRANT REV
PROPERTY TAXES CURR SEC-SPCL ASSMT	411020	0.00	0.00	0.00	0.00	
PROPERTY TAXES CURR SEC-SPCL ASSMT	411020	0.00	0.00	0.00	0.00	LIBRARY
PROPERTY TAXES CURR SEC-SPCL ASSMT	411020	0.00	0.00	0.00	0.00	LIBRARY STZ
PROPERTY TAXES CURR SEC-SPCL ASSMT	411020	0.00	0.00	0.00	0.00	GRANT REV
PROPERTY TAXES CURR SEC-ERAF SHIFT	411030	0.00	0.00	0.00	0.00	
PROPERTY TAXES CURR SEC-ERAF SHIFT	411030	0.00	0.00	0.00	0.00	LIBRARY
PROPERTY TAXES CURR SEC-ERAF SHIFT	411030	0.00	0.00	0.00	0.00	LIBRARY STZ
PROPERTY TAXES CURR SEC-ERAF SHIFT	411030	0.00	0.00	0.00	0.00	GRANT REV
PROPERTY TAXES REALIGNMENT	411040	0.00	0.00	0.00	0.00	
PROPERTY TAXES REALIGNMENT	411040	0.00	0.00	0.00	0.00	LIBRARY
PROPERTY TAXES REALIGNMENT	411040	0.00	0.00	0.00	0.00	LIBRARY STZ
PROPERTY TAXES REALIGNMENT	411040	0.00	0.00	0.00	0.00	GRANT REV
PROPERTY TAXES CURR UNSECURED	412010	16,607,346.12	16,489,021.55	17,000,000.00	16,800,000.00	
PROPERTY TAXES CURR UNSECURED	412010	833,274.44	815,733.77	1,125,264.00	834,871.00	LIBRARY
PROPERTY TAXES CURR UNSECURED	412010	15,060.44	14,954.29	19,936.00	15,548.00	LIBRARY STZ
PROPERTY TAXES CURR UNSECURED	412010	0.00	0.00	0.00	0.00	GRANT REV
PROPERTY TAXES SUPPLEMENTAL	413010	9,732,194.44	14,191,418.83	8,600,000.00	8,600,000.00	
PROPERTY TAXES SUPPLEMENTAL	413010	497,884.07	495,452.26	805,384.00	497,884.00	LIBRARY
PROPERTY TAXES SUPPLEMENTAL	413010	9,316.40	9,491.07	9,298.00	9,298.00	LIBRARY STZ
PROPERTY TAXES SUPPLEMENTAL	413010	0.00	0.00	0.00	0.00	GRANT REV
PROPERTY TAXES PRIOR SECURED	414010	248,490.63	287,734.00	300,000.00	300,000.00	
PROPERTY TAXES PRIOR SECURED	414010	12,378.72	14,355.17	14,544.00	12,300.00	LIBRARY
PROPERTY TAXES PRIOR SECURED	414010	231.83	283.56	371.00	0.00	LIBRARY STZ
PROPERTY TAXES PRIOR SECURED	414010	0.00	0.00	0.00	0.00	GRANT REV

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PROPERTY TAXES PRIOR SA SEC	414020	2,263.90	5,133.26	4,500.00	2,500.00	
PROPERTY TAXES PRIOR SA SEC	414020	113.88	257.52	0.00	150.00	LIBRARY
PROPERTY TAXES PRIOR SA SEC	414020	1.98	4.60	0.00	0.00	LIBRARY STZ
PROPERTY TAXES PRIOR SA SEC	414020	0.00	0.00	0.00	0.00	GRANT REV
PROPERTY TAXES PR SEC-SPCL ASSMT	414030	0.00	0.00	0.00	0.00	
PROPERTY TAXES PR SEC-SPCL ASSMT	414030	0.00	0.00	0.00	0.00	LIBRARY
PROPERTY TAXES PR SEC-SPCL ASSMT	414030	0.00	0.00	0.00	0.00	LIBRARY STZ
PROPERTY TAXES PR SEC-SPCL ASSMT	414030	0.00	0.00	0.00	0.00	GRANT REV
PROPERTY TAXES PR SEC-TTER BUYOUT	414040	0.00	0.00	0.00	0.00	
PROPERTY TAXES PR SEC-TTER BUYOUT	414040	0.00	0.00	0.00	0.00	LIBRARY
PROPERTY TAXES PR SEC-TTER BUYOUT	414040	0.00	0.00	0.00	0.00	LIBRARY STZ
PROPERTY TAXES PR SEC-TTER BUYOUT	414040	0.00	0.00	0.00	0.00	GRANT REV
PROPERTY TAXES PR SEC-SUPPL	414050	0.00	0.00	0.00	0.00	
PROPERTY TAXES PR SEC-SUPPL	414050	0.00	0.00	0.00	0.00	LIBRARY
PROPERTY TAXES PR SEC-SUPPL	414050	0.00	0.00	0.00	0.00	LIBRARY STZ
PROPERTY TAXES PR SEC-SUPPL	414050	0.00	0.00	0.00	0.00	GRANT REV
PROPERTY TAXES PRIOR UNSECURED	415010	859,909.27	220,347.63	900,000.00	600,000.00	
PROPERTY TAXES PRIOR UNSECURED	415010	43,022.07	10,883.97	23,320.00	23,320.00	LIBRARY
PROPERTY TAXES PRIOR UNSECURED	415010	747.73	225.55	636.00	636.00	LIBRARY STZ
PROPERTY TAXES PRIOR UNSECURED	415010	0.00	0.00	0.00	0.00	GRANT REV
PROPERTY TAXES 78/79 UNSECURED	415020	0.00	0.00	0.00	0.00	
PROPERTY TAXES 78/79 UNSECURED	415020	0.00	0.00	0.00	0.00	LIBRARY
PROPERTY TAXES 78/79 UNSECURED	415020	0.00	0.00	0.00	0.00	LIBRARY STZ
PROPERTY TAXES 78/79 UNSECURED	415020	0.00	0.00	0.00	0.00	GRANT REV
PROPERTY TAXES PRIOR SA UNSEC	415030	127,739.46	46,168.52	150,000.00	150,000.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	6,688.64	2,343.48	2,332.00	6,689.00	LIBRARY
PROPERTY TAXES PRIOR SA UNSEC	415030	117.06	42.73	64.00	64.00	LIBRARY STZ
PROPERTY TAXES PRIOR SA UNSEC	415030	0.00	0.00	0.00	0.00	GRANT REV
AB-8 AUGMENTATION	416010	0.00	0.00	0.00	0.00	
AB-8 AUGMENTATION	416010	0.00	0.00	0.00	0.00	LIBRARY
AB-8 AUGMENTATION	416010	0.00	0.00	0.00	0.00	LIBRARY STZ
AB-8 AUGMENTATION	416010	0.00	0.00	0.00	0.00	GRANT REV

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PENALTIES & COSTS ON DELINQUENT TAXES	416999	0.00	0.00	0.00	0.00	
SALES AND USE TAXES	417010	12,606,281.42	11,889,629.29	14,500,000.00	12,500,000.00	
SALES AND USE TAXES	417010	0.00	0.00	0.00	0.00	GRANT REV
SALES AND USE TAXES-ACTA	417020	58,923.00	0.00	0.00	0.00	
SALES AND USE TAXES-ACTA	417020	1,873,260.85	2,389,065.83	2,409,521.00	3,432,086.00	ROAD
SALES AND USE TAXES-ACTA	417020	0.00	0.00	0.00	0.00	GRANT REV
SALES AND USE TAXES-PUBLIC PROT	417030	109,010,338.05	116,292,812.13	114,000,000.00	116,000,000.00	
SALES AND USE TAXES-PUBLIC PROT	417030	0.00	0.00	0.00	0.00	GRANT REV
SALES AND USE TAXES-IN LIEU	417040	668,059.00	1,674,697.00	0.00	0.00	
SALES AND USE TAXES-IN LIEU	417040	0.00	0.00	0.00	0.00	GRANT REV
SALES AND USE TAXES-MEASURE A	417050	0.00	23,937,149.93	0.00	23,000,000.00	
SALES AND USE TAXES-ERAF	417060	0.00	2,960,732.00	0.00	3,000,000.00	
PRO-RATA TAXES	419010	0.00	0.00	1,000.00	1,000.00	
PRO-RATA TAXES	419010	0.00	0.00	0.00	0.00	GRANT REV
AIRCRAFT TAXES	419020	1,295,523.17	1,164,720.30	1,160,000.00	1,124,000.00	
AIRCRAFT TAXES	419020	0.00	0.00	0.00	0.00	GRANT REV
PROPERTY TRANSFER TAXES	419030	14,903,085.36	19,408,565.23	13,000,000.00	15,506,470.00	
PROPERTY TRANSFER TAXES	419030	0.00	0.00	0.00	0.00	GRANT REV
RACE HORSE TAXES	419040	80.80	180.00	200.00	200.00	
RACE HORSE TAXES	419040	0.00	0.00	0.00	0.00	GRANT REV
BUSINESS LICENSE TAX ORD O-91-3	419050	2,816,585.94	2,933,343.83	2,986,996.00	2,986,996.00	
BUSINESS LICENSE TAX ORD O-91-3	419050	268,393.07	279,518.45	284,631.00	284,631.00	LIBRARY
BUSINESS LICENSE TAX ORD O-91-3	419050	0.00	0.00	0.00	0.00	GRANT REV
UTILITY USERS' TAX	419060	6,627,474.54	6,463,559.70	6,868,940.00	6,868,940.00	
UTILITY USERS' TAX	419060	2,162,279.29	2,108,800.56	2,241,060.00	2,241,060.00	LIBRARY
UTILITY USERS' TAX	419060	0.00	0.00	0.00	0.00	GRANT REV
HOTEL & LODGING TAX	419070	287,774.00	369,191.19	286,520.00	301,600.00	
HOTEL & LODGING TAX	419070	93,887.08	120,452.18	93,480.00	98,400.00	LIBRARY
TOTAL TAXES		393,882,005.13	430,581,951.07	410,332,367.00	439,467,835.00	

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LICENSES, PERMITS AND FRANCHISES						
ANIMAL LICENSES	420110	20,586.00	19,678.65	20,000.00	20,000.00	
ANIMAL LICENSES	420110	0.00	0.00	0.00	0.00	GRANT REV
BUSINESS LICENSES	420210	86,753.96	80,575.86	125,702.00	125,702.00	
BUSINESS LICENSES	420210	0.00	0.00	0.00	0.00	GRANT REV
CONSTRUCTION PERMITS	420310	2,474,866.89	2,454,705.92	2,444,198.00	2,907,926.00	
CONSTRUCTION PERMITS	420310	0.00	0.00	0.00	0.00	GRANT REV
ROAD PRIVILEGES & PERMITS	420410	425,657.00	515,220.00	215,000.00	330,000.00	ROAD
ZONING PERMITS	420510	156,288.00	137,315.21	125,000.00	150,000.00	
ZONING PERMITS	420510	0.00	0.00	0.00	0.00	GRANT REV
FRANCHISES	420610	1,668,713.92	1,815,547.98	1,850,000.00	1,850,000.00	
OTHER LICENSES AND PERMITS:	420610					
MARRIAGE LICENSES	420710	388,304.23	436,424.85	275,000.00	185,000.00	
MARRIAGE LICENSES	420710	0.00	0.00	0.00	0.00	GRANT REV
BURIAL PERMITS	420810	51,918.00	42,991.40	39,500.00	44,500.00	
BURIAL PERMITS	420810	0.00	0.00	0.00	0.00	GRANT REV
VEHICLE REGISTRATION FEES	420910	510,306.72	406,111.17	494,777.00	494,777.00	
VEHICLE REGISTRATION FEES	420910	696,051.00	717,798.00	728,420.00	728,420.00	GRANT REV
OTHER LICENSES & PERMITS	421010	256,931.20	261,839.72	257,500.00	387,191.00	
OTHER LICENSES & PERMITS	421010	22,500.00	22,500.00	0.00	0.00	PROP DEV
OTHER LICENSES & PERMITS	421010	0.00	0.00	0.00	64,634.00	GRANT REV
OTHER LICENSES & PERMITS	421010	2,260.00	2,444.00	0.00	0.00	ROAD
TOTAL LICENSES,PERMITS & FRANCHISES		6,761,136.92	6,913,152.76	6,575,097.00	7,288,150.00	
FINES, FORFEITURES AND PENALTIES						
VEHICLE CODE FINES:						
MOTOR VEHICLE FINES & FORFEITS	430110	5,693,754.11	4,638,359.10	4,665,800.00	5,579,509.00	
MOTOR VEHICLE FINES & FORFEITS	430110	7,699.43	7,212.62	7,000.00	7,000.00	ROAD
MOTOR VEHICLE FINES & FORFEITS	430110	0.00	0.00	0.00	0.00	GRANT REV

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OTHER COURT FINES:	430110					
GENERAL FINES & FORFEITS	430210	5,149,778.27	9,969,288.65	4,891,969.00	4,299,194.00	
GENERAL FINES & FORFEITS	430210	0.00	0.00	0.00	1,654,309.00	CAP PROJ
GENERAL FINES & FORFEITS	430210	100.00	7,323.16	0.00	0.00	ROAD
GENERAL FINES & FORFEITS	430210	0.00	0.00	0.00	0.00	GRANT REV
FISH & GAME CODE FINES & FORFS	430310	7,392.19	6,339.50	5,000.00	5,000.00	FISH AND GAME
FORFEITURES AND PENALTIES:	430310					
FINES IMP AS COND OF PROBATION	430410	66,151.55	38,524.31	88,097.00	88,097.00	
FINES IMP AS COND OF PROBATION	430410	0.00	0.00	0.00	0.00	GRANT REV
FORFEITED DEPOSITS	430510	0.00	0.00	0.00	0.00	
FORFEITED DEPOSITS	430510	0.00	0.00	0.00	0.00	GRANT REV
SATUTORY PENALTIES	430610	1,572,992.37	2,946,478.64	303,500.00	303,500.00	
SATUTORY PENALTIES	430610	0.00	0.00	0.00	0.00	GRANT REV
PENALTIES & COSTS ON DEL TAXES	430710	1,106,776.19	1,218,965.14	2,800,000.00	1,100,000.00	
PENALTIES & COSTS ON DEL TAXES	430710	0.00	0.00	0.00	0.00	GRANT REV
JUDGMENTS & DAMAGES	430810	105,917.57	84,691.17	26,500.00	26,500.00	
JUDGMENTS & DAMAGES	430810	0.00	0.00	0.00	0.00	GRANT REV
AGRICULTURAL FINES	430910	2,626.00	3,800.00	1,000.00	1,000.00	
AGRICULTURAL FINES	430910	0.00	0.00	0.00	0.00	GRANT REV
HAZARDOUS WASTE CLEANUP FINES	431010	0.00	0.00	92,500.00	92,500.00	
HAZARDOUS WASTE CLEANUP FINES	431010	0.00	0.00	0.00	0.00	GRANT REV
TOTAL FINES, FORFEITURES AND PENALTIES		13,713,187.68	18,920,982.29	12,881,366.00	13,156,609.00	

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USE OF MONEY AND PROPERTY						
INTEREST:						
INTEREST ON INVESTMENTS	440110	1,790,814.47	3,833,782.83	2,187,798.00	3,236,171.00	
INTEREST ON INVESTMENTS	440110	238,946.10	2,466,964.72	0.00	0.00	CAP PROJ
INTEREST ON INVESTMENTS	440110	994.38	649.74	2,500.00	900.00	FISH AND GAME
INTEREST ON INVESTMENTS	440110	262,580.06	379,865.84	280,000.00	230,000.00	ROAD
INTEREST ON INVESTMENTS	440110	(3,428.55)	(524.43)	70,000.00	50,000.00	LIBRARY
INTEREST ON INVESTMENTS	440110	8,451.95	5,660.54	10,000.00	8,500.00	LIBRARY STZ
INTEREST ON INVESTMENTS	440110	(34,165.64)	467,902.28	0.00	0.00	PROP DEV
INTEREST ON INVESTMENTS	440110	(100,339.41)	(152,840.34)	350,000.00	350,000.00	GRANT REV
INTEREST ON INVESTMENTS	440110	146,221.85	366,530.13	0.00	0.00	REDEVELOPMENT
SECURITIES LENDING FEES	440210	0.00	0.00	0.00	0.00	
SECURITIES LENDING FEES	440210	0.00	0.00	0.00	0.00	GRANT REV
INTEREST FROM OTHER SOURCES	440310	15,099,426.85	2,984,816.46	70,599.00	8,107,471.00	
INTEREST FROM OTHER SOURCES	440310	0.00	0.00	0.00	0.00	GRANT REV
INTEREST FROM OTHER SOURCES	440310	0.00	0.00	0.00	0.00	LIBRARY
PREMIUM & ACCRUED INT-BONDS	440320	0.00	0.00	0.00	0.00	
PREMIUM & ACCRUED INT-BONDS	440320	0.00	0.00	0.00	0.00	GRANT REV
RENTS AND CONCESSIONS:						
RENT OF LAND & BUILDINGS	441010	2,359,842.76	2,312,064.17	2,457,883.00	2,407,119.00	
RENT OF LAND & BUILDINGS	441010	163,469.48	174,849.77	151,875.00	151,875.00	ROAD
RENT OF LAND & BUILDINGS	441010	257,406.36	325,111.52	300,000.00	431,328.00	PROP DEV
RENT OF LAND & BUILDINGS	441010	0.00	0.00	0.00	0.00	GRANT REV
RENT OF EQUIPMENT	441110	1,092,309.98	1,431,342.83	1,150,000.00	1,150,000.00	ROAD
RENT OF TELEPHONES	441210	0.00	0.00	0.00	0.00	
RENT OF TELEPHONES	441210	0.00	0.00	0.00	0.00	GRANT REV
RENT OF MOTOR VEHICLES	441310	0.00	0.00	0.00	0.00	
RENT OF MOTOR VEHICLES	441310	0.00	0.00	0.00	0.00	GRANT REV
CONCESSIONS	442010	1,000,000.00	0.00	0.00	0.00	
CONCESSIONS	442010	0.00	0.00	0.00	0.00	GRANT REV
TOTAL USE OF MONEY AND PROPERTY		22,282,530.64	14,596,176.06	7,030,655.00	16,123,364.00	

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AID FROM OTHER GOVERNMENTAL AGENCIES						
STATE ASSISTANCE						
HIGHWAY USERS' TAX	451010	1.54	0.00	0.00	0.00	
HIGHWAY USERS' TAX	451010	20,815,670.15	20,650,100.96	21,000,000.00	21,000,000.00	ROAD
MOTOR VEHICLE IN-LIEU TAX	451020	84,451,818.98	161,408.27	100,000,000.00	0.00	
MOTOR VEHICLE IN-LIEU TAX	451020	0.00	0.00	0.00	0.00	GRANT REV
MOTOR VEHICLE-EARF	451025	0.00	106,936,949.00	0.00	106,936,949.00	
TRAILER COACH IN-LIEU TAX	451030	0.00	0.00	0.00	0.00	
TRAILER COACH IN-LIEU TAX	451030	0.00	0.00	0.00	0.00	GRANT REV
OTHER IN-LIEU TAXES	451040	454,246.76	444,028.98	350,000.00	350,000.00	ROAD
HOMEOWNERS' PROP TAX RELIEF	451050	3,124,570.70	3,124,635.44	3,000,000.00	3,000,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	156,789.61	154,740.26	154,127.00	149,223.00	LIBRARY
HOMEOWNERS' PROP TAX RELIEF	451050	2,832.72	2,835.20	2,776.00	2,779.00	LIBRARY STZ
HOMEOWNERS' PROP TAX RELIEF	451050	0.00	0.00	0.00	0.00	GRANT REV
OPEN SPACE TAX RELIEF	451060	158,486.00	140,245.00	160,000.00	160,000.00	
OPEN SPACE TAX RELIEF	451060	0.00	0.00	0.00	0.00	GRANT REV
REALIGNMENT-SALES TAX	451110	124,772,665.12	138,978,317.04	122,250,471.00	136,169,856.00	
REALIGNMENT-SALES TAX	451110	0.00	0.00	0.00	0.00	GRANT REV
REALIGNMENT-VLF	451120	46,061,206.92	47,764,976.17	40,938,609.00	44,283,135.00	
REALIGNMENT-VLF	451120	0.00	0.00	0.00	0.00	GRANT REV
SB 90 MANDATED COSTS	451210	23,943.35	217,717.40	1,302,930.00	0.00	
SB 90 MANDATED COSTS	451210	0.00	0.00	0.00	0.00	LIBRARY
SB 90 MANDATED COSTS	451210	0.00	0.00	0.00	0.00	GRANT REV
STATE AID/DISASTER	451310	0.00	0.00	0.00	0.00	
STATE AID/DISASTER	451310	0.00	0.00	0.00	0.00	ROAD
STATE AID/DISASTER	451310	0.00	0.00	0.00	0.00	GRANT REV
STATE SOCIAL SERVICES ADMINISTRATION	452010	51,413,124.32	57,857,035.69	53,917,764.00	57,949,118.00	
STATE SOCIAL SERVICES ADMINISTRATION	452010	0.00	0.00	0.00	0.00	GRANT REV
STATE PUBLIC ASSIST PROGRAMS	452020	122,388,925.10	134,118,634.58	88,934,151.00	93,570,213.00	
STATE PUBLIC ASSIST PROGRAMS	452020	0.00	0.00	0.00	0.00	GRANT REV

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STATE HEALTH ADMINISTRATION	452110	45,955,691.71	48,762,954.00	56,523,055.00	62,393,643.00	
STATE HEALTH ADMINISTRATION	452110	0.00	0.00	0.00	0.00	GRANT REV
STATE HEALTH PROGRAMS	452120	53,810,846.01	63,905,347.45	59,402,669.00	67,970,728.00	
STATE HEALTH PROGRAMS	452120	17,469,746.35	15,434,055.33	15,736,826.00	16,140,237.00	GRANT REV
STATE HEALTH SUBVENTIONS	452130	45,945.00	38,251.00	0.00	0.00	
STATE HEALTH SUBVENTIONS	452130	0.00	0.00	0.00	0.00	GRANT REV
CHIP	452140	1,367,460.00	1,265,151.00	1,200,000.00	1,200,000.00	
CHIP	452140	0.00	0.00	0.00	0.00	GRANT REV
TOBACCO TAX REVENUE-PROP 99	452150	0.00	1,058,756.00	0.00	0.00	
TOBACCO TAX REVENUE-PROP 99	452150	504,984.00	0.00	795,342.00	342,756.00	GRANT REV
STATE AGRICULTURE PROGRAMS	452210	19,362.70	22,134.91	22,734.00	22,405.00	
STATE AGRICULTURE PROGRAMS	452210	1,739,237.60	2,124,289.68	1,825,013.00	1,647,835.00	GRANT REV
STATE AGRICULTURE REVENUE	452220	13,450.00	0.00	0.00	0.00	
STATE AGRICULTURE REVENUE	452220	0.00	0.00	0.00	0.00	GRANT REV
STATE AID/PUBLIC PROTECTION	452300	1,862,682.88	945,302.60	1,040,050.00	893,289.00	
STATE AID/PUBLIC PROTECTION	452300	1,921,502.00	5,735,676.00	1,858,103.00	2,247,762.00	GRANT REV
STATE AID/CIVIL DEFENSE	452310	35,690.88	26,810.00	50,000.00	50,000.00	
STATE AID/CIVIL DEFENSE	452310	569,086.89	1,637,541.64	0.00	0.00	GRANT REV
OFF-HIGHWAY MOTOR VLF	452320	0.00	106,556.42	17,500.00	53,278.00	
OFF-HIGHWAY MOTOR VLF	452320	0.00	0.00	0.00	0.00	GRANT REV
PEACE OFFICER TRAINING	452330	82,499.85	160,090.08	200,000.00	200,000.00	
PEACE OFFICER TRAINING	452330	0.00	0.00	0.00	0.00	GRANT REV
TITLE IV-E	452340	9,216,496.06	8,149,109.31	7,504,719.00	8,722,482.00	
TITLE IV-E	452340	0.00	800,000.00	0.00	0.00	GRANT REV
CARE OF CHILDREN/MILK PROGRAM	452350	413,520.58	445,927.93	400,000.00	400,000.00	
CARE OF CHILDREN/MILK PROGRAM	452350	0.00	0.00	0.00	0.00	GRANT REV
STATE AID/CONSTRUCTION	452410	0.00	0.00	0.00	0.00	
STATE AID/CONSTRUCTION	452410	0.00	6,558,361.00	0.00	0.00	GRANT REV
STATE AID/ROAD CONSTRUCTION	452420	0.00	0.00	0.00	0.00	
STATE AID/ROAD CONSTRUCTION	452420	1,215,572.00	559,390.00	2,657,465.00	1,006,490.00	ROAD
STATE AID/ROAD CONSTRUCTION	452420	0.00	0.00	0.00	0.00	GRANT REV

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STATE AID FOR EDUCATION	452510	871,174.00	895,505.56	881,401.00	863,000.00	
STATE AID FOR EDUCATION	452510	0.00	0.00	0.00	0.00	GRANT REV
MISCELLANEOUS STATE AID	454900	5,411,450.67	5,815,337.06	4,545,398.00	6,828,615.00	
MISCELLANEOUS STATE AID	454900	5,275.12	1,854.31	95,500.00	0.00	ROAD
MISCELLANEOUS STATE AID	454900	362,083.66	340,277.51	336,785.00	294,756.00	LIBRARY
MISCELLANEOUS STATE AID	454900	0.00	0.47	0.00	0.00	LIBRARY STZ
MISCELLANEOUS STATE AID	454900	18,403,447.01	10,526,485.73	9,895,458.00	8,210,617.00	GRANT REV
FEDERAL ASSISTANCE						
FEDERAL AID/DISASTER	455110	0.00	1,913,486.46	0.00	0.00	
FEDERAL AID/DISASTER	455110	0.00	0.00	0.00	0.00	ROAD
FEDERAL AID/DISASTER	455110	0.00	0.00	0.00	0.00	GRANT REV
FEDERAL SOCIAL SERVICES ADMINISTRATION	456010	145,206,725.81	134,559,401.69	155,717,440.00	144,305,575.00	
FEDERAL SOCIAL SERVICES ADMINISTRATION	456010	807,593.00	460,551.00	0.00	579,202.00	GRANT REV
FEDERAL PUBLIC ASSIST PROGRAMS	456020	54,780,420.42	51,485,528.38	94,639,145.00	91,685,514.00	
FEDERAL PUBLIC ASSIST PROGRAMS	456020	5,048,538.00	4,272,944.00	5,667,745.00	5,667,745.00	GRANT REV
FEDERAL HEALTH ADMINISTRATION	456110	10,863,704.11	15,746,789.15	6,145,477.00	6,373,952.00	
FEDERAL HEALTH ADMINISTRATION	456110	245,016.74	67,270.09	0.00	0.00	GRANT REV
FEDERAL HEALTH PROGRAMS	456120	9,217,552.69	9,528,834.73	9,329,341.00	9,346,858.00	
FEDERAL HEALTH PROGRAMS	456120	12,276,827.17	9,902,505.89	11,719,004.00	12,742,412.00	GRANT REV
HOUSING & URBAN DEVELOPMENT	456300	199,302.96	600,000.00	138,391.00	0.00	
HOUSING & URBAN DEVELOPMENT	456300	3,161,616.41	2,101,365.58	6,877,843.00	5,074,891.00	GRANT REV
FEDERAL AID/ROAD CONSTRUCTION	456420	1,114,513.50	1,871,139.19	2,031,773.00	6,437,201.00	ROAD
MISCELLANEOUS FEDERAL AID	458900	2,636,914.76	1,567,606.43	3,865,588.00	3,732,172.00	
MISCELLANEOUS FEDERAL AID	458900	26,652.11	46,208.25	0.00	5,231.00	LIBRARY
MISCELLANEOUS FEDERAL AID	458900	27,525,148.84	23,886,802.07	39,100,149.00	50,030,575.00	GRANT REV
MISCELLANEOUS FEDERAL AID	458900	0.00	0.00	560,000.00	0.00	ROAD
OTHER IN LIEU TAXES:						
LOCAL HOUSING AUTH IN-LIEU	459110	0.00	20,136.09	6,000.00	9,000.00	
LOCAL HOUSING AUTH IN-LIEU	459110	0.00	0.00	0.00	0.00	GRANT REV
REDEVELOPMENT IN LIEU OF TAXES	459120	6,927,428.39	7,431,586.23	6,500,000.00	6,750,000.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	0.00	0.00	0.00	0.00	GRANT REV
REDEVELOPMENT IN LIEU OF TAXES	459120	9,770,573.23	11,066,050.33	12,845,000.00	16,690,900.00	REDEVELOPMENT

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OTHER GOVERNMENT AGENCIES:						
CONTRIBUTIONS FROM COUNTIES	459510	0.00	0.00	0.00	0.00	ROAD
CONTRIBUTIONS FROM CITIES	459520	255,809.73	267,618.22	353,760.00	338,349.00	
CONTRIBUTIONS FROM CITIES	459520	35,851.20	0.00	0.00	0.00	ROAD
CONTRIBUTIONS FROM CITIES	459520	703,854.40	638,231.28	668,768.00	672,943.00	LIBRARY
CONTRIBUTIONS FROM CITIES	459520	0.00	0.00	6,686,000.00	0.00	PROP DEV
CONTRIBUTIONS FROM CITIES	459520	625,499.66	274,743.83	523,224.00	518,840.00	GRANT REV
CONTRIBUTIONS FROM AUTHORITIES	459530	0.00	0.00	432,009.00	50,480.00	
CONTRIBUTIONS FROM AUTHORITIES	459530	0.00	0.00	0.00	0.00	CAP PROJ
CONTRIBUTIONS FROM AUTHORITIES	459530	18,698.38	362,074.36	1,097,000.00	192,000.00	ROAD
CONTRIBUTIONS FROM AUTHORITIES	459530	0.00	0.00	0.00	0.00	GRANT REV
CONTRIBUTIONS FROM DISTRICTS	459540	68,280.00	35,043.14	0.00	12,184.00	
CONTRIBUTIONS FROM DISTRICTS	459540	97,270.00	42,473.00	1,509,844.00	1,645,002.00	ROAD
CONTRIBUTIONS FROM DISTRICTS	459540	0.00	0.00	0.00	0.00	GRANT REV
TOTAL AID FROM OTHER GOVT AGENCIES		906,735,277.75	964,015,178.37	963,412,347.00	1,005,920,192.00	
CHARGES FOR CURRENT SERVICES						
ASSESSMENT & TAX COLL FEES	460010	5,535,103.08	6,018,287.34	6,142,058.00	6,560,000.00	
ASSESSMENT & TAX COLL FEES	460010	0.00	0.00	0.00	0.00	GRANT REV
PROPERTY TAX ADMINISTRATION	460020	6,143,326.04	7,162,915.98	6,143,326.00	6,735,563.00	
PROPERTY TAX ADMINISTRATION	460020	0.00	0.00	0.00	0.00	GRANT REV
AUDITING & ACCOUNTING FEES	460030	660,215.11	577,478.33	550,000.00	426,000.00	
AUDITING & ACCOUNTING FEES	460030	0.00	0.00	0.00	0.00	GRANT REV
COLLECTION SERVICE FEES	460040	3,671,010.42	4,206,538.64	3,963,850.00	4,020,000.00	
COLLECTION SERVICE FEES	460040	0.00	0.00	0.00	0.00	GRANT REV
COMMUNICATION SERVICES	460050	70,343.76	60,804.90	69,996.00	80,745.00	
COMMUNICATION SERVICES	460050	0.00	0.00	0.00	0.00	GRANT REV
ELECTION SERVICES	460060	5,598,697.48	2,382,358.75	1,990,000.00	1,850,000.00	
ELECTION SERVICES	460060	0.00	0.00	0.00	0.00	GRANT REV

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PERSONNEL SERVICES	460070	888,718.93	375,001.27	670,134.00	977,335.00	
PERSONNEL SERVICES	460070	0.00	0.00	0.00	0.00	GRANT REV
TREASURY SERVICES	460080	0.00	0.00	0.00	0.00	
TREASURY SERVICES	460080	0.00	0.00	0.00	0.00	GRANT REV
TRAINING FEES	460090	56,799.00	222,846.78	0.00	0.00	
TRAINING FEES	460090	0.00	0.00	0.00	0.00	GRANT REV
CONSULTING SERVICES FEES	460100	0.00	0.00	0.00	0.00	
CONSULTING SERVICES FEES	460100	0.00	0.00	0.00	0.00	GRANT REV
LEGAL SERVICES	460110	5,645,689.95	5,145,303.40	4,574,111.00	5,377,276.00	
LEGAL SERVICES	460110	0.00	0.00	0.00	0.00	GRANT REV
INTER-FUND-SERVICE FEES	460120	28,742,837.45	11,599,897.49	13,683,683.00	18,179,350.00	
INTER-FUND-SERVICE FEES	460120	451,632.78	446,832.60	558,152.00	558,152.00	ROAD
INTER-FUND-SERVICE FEES	460120	0.00	2,745.83	0.00	0.00	GRANT REV
ASSESSMENTS	460200	0.00	13,625.00	0.00	0.00	
ASSESSMENTS	460200	0.00	0.00	0.00	0.00	GRANT REV
PLANNING & ENGINEERING SERVICES	461010	414,968.48	537,580.28	472,801.00	507,540.00	
PLANNING & ENGINEERING SERVICES	461010	147,572.51	135,644.51	53,000.00	4,000.00	ROAD
PLANNING & ENGINEERING SERVICES	461010	0.00	0.00	0.00	0.00	GRANT REV
PLAN CHECKING FEES	461020	5,410.99	7,171.78	2,000.00	2,000.00	ROAD
AGRICULTURAL SERVICES	461030	188,284.46	203,966.72	95,156.00	95,156.00	
AGRICULTURAL SERVICES	461030	28,101.13	3,968.70	0.00	0.00	GRANT REV
COURT FEES & COST	461110	11,427,518.07	9,133,640.25	9,742,500.00	9,379,113.00	
COURT FEES & COST	461110	0.00	0.00	0.00	0.00	GRANT REV
LAW ENFORCEMENT SERVICES	461210	25,190,992.82	42,927,474.32	30,335,358.00	47,695,541.00	
LAW ENFORCEMENT SERVICES	461210	0.00	0.00	0.00	0.00	GRANT REV
BOOKING FEES	461220	1,288,022.23	1,254,563.87	940,666.00	568,025.00	
BOOKING FEES	461220	0.00	0.00	0.00	0.00	GRANT REV
INSTITUTIONAL CARE & SERVICES	461230	22,305,874.45	21,719,422.33	20,929,976.00	21,450,975.00	
INSTITUTIONAL CARE & SERVICES	461230	0.00	0.00	0.00	0.00	GRANT REV
CIVIL PROCESS SERVICE	461240	418,868.00	466,734.00	362,554.00	366,456.00	
CIVIL PROCESS SERVICE	461240	0.00	0.00	0.00	0.00	GRANT REV

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HUMANE SERVICES	461250	761,049.00	752,699.07	641,693.00	625,623.00	
HUMANE SERVICES	461250	0.00	0.00	0.00	0.00	GRANT REV
ESTATE FEES	461260	252,550.14	250,513.99	250,000.00	250,000.00	
ESTATE FEES	461260	0.00	0.00	0.00	0.00	GRANT REV
RECORD SEALING FEE	461310	7.00	0.00	0.00	0.00	
RECORD SEALING FEE	461310	0.00	0.00	0.00	0.00	GRANT REV
RECORDING FEES	461320	12,425,410.76	9,860,617.23	11,321,284.00	9,925,947.00	
RECORDING FEES	461320	0.00	0.00	0.00	0.00	GRANT REV
VITAL RECORDS FEES	461330	543,741.30	588,891.90	500,000.00	640,000.00	
VITAL RECORDS FEES	461330	0.00	0.00	0.00	0.00	GRANT REV
MARRIAGE CEREMONIES	461390	131,175.00	158,383.70	0.00	0.00	
GUARDIANSHIP FEES	462010	603,458.38	606,335.32	600,000.00	600,000.00	
GUARDIANSHIP FEES	462010	0.00	0.00	0.00	0.00	GRANT REV
ADOPTION FEES	462020	123,350.89	110,177.60	150,000.00	150,000.00	
ADOPTION FEES	462020	0.00	0.00	0.00	0.00	GRANT REV
HEALTH FEES & SERVICES	463010	308,730.24	308,381.76	308,293.00	343,293.00	
HEALTH FEES & SERVICES	463010	0.00	0.00	0.00	0.00	GRANT REV
ENVIRONMENTAL HEALTH SERVICE FEES	463020	9,665,109.74	9,701,342.16	9,679,912.00	9,881,260.00	
ENVIRONMENTAL HEALTH SERVICE FEES	463020	0.00	0.00	0.00	0.00	GRANT REV
PATIENT FEES	463030	97,114.95	181,058.14	202,308.00	200,000.00	
PATIENT FEES	463030	0.00	0.00	0.00	0.00	GRANT REV
INSURANCE	463040	436,302.49	831,985.13	625,265.00	625,265.00	
INSURANCE	463040	0.00	0.00	0.00	0.00	GRANT REV
MEDI-CAL	463050	57,688,645.53	72,346,481.97	68,349,745.00	81,568,797.00	
MEDI-CAL	463050	0.00	0.00	0.00	0.00	GRANT REV
MEDICARE	463060	3,904,013.84	4,649,291.45	3,830,275.00	3,846,839.00	
MEDICARE	463060	0.00	0.00	0.00	0.00	GRANT REV
MEDICARE PIP	463061	0.00	0.00	0.00	0.00	
CA CHILDREN'S SERVICES	463070	9,872.66	10,177.00	19,000.00	9,000.00	
CA CHILDREN'S SERVICES	463070	0.00	0.00	0.00	0.00	GRANT REV
MANAGED CARE	463080	0.00	0.00	0.00	0.00	

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SANTITATION SERVICES	463210	0.00	0.00	0.00	0.00	
SANTITATION SERVICES	463210	0.00	0.00	0.00	0.00	GRANT REV
ROAD & STREET SERVICES	464010	0.00	0.00	0.00	0.00	
ROAD & STREET SERVICES	464010	105,065.01	98,549.20	78,700.00	78,700.00	ROAD
ROAD & STREET SERVICES	464010	0.00	0.00	0.00	0.00	GRANT REV
BRIDGE MAINTENANCE	464020	0.00	0.00	0.00	0.00	
BRIDGE MAINTENANCE	464020	0.00	0.00	0.00	0.00	GRANT REV
IMPACT MITIGATION FEES	464030	618,797.00	718,744.62	900,000.00	0.00	ROAD
LIBRARY SERVICES	465010	236,579.43	317,997.34	250,000.00	300,000.00	LIBRARY
RECREATION & PARK FEES	466010	0.00	0.00	0.00	0.00	
RECREATION & PARK FEES	466010	0.00	0.00	0.00	0.00	GRANT REV
OTHER CHARGES FOR CURRENT SERVICES	469990	23,621,527.15	24,588,407.97	21,233,253.00	22,868,075.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	450,812.06	298,554.58	366,300.00	246,300.00	ROAD
OTHER CHARGES FOR CURRENT SERVICES	469990	1,557,731.42	1,647,048.80	1,515,615.00	1,659,639.00	LIBRARY
OTHER CHARGES FOR CURRENT SERVICES	469990	106,753.66	106,688.00	97,759.00	102,830.00	LIBRARY STZ
OTHER CHARGES FOR CURRENT SERVICES	469990	7,065.89	351,850.16	0.00	0.00	GRANT REV
TOTAL CHARGES FOR CURRENT SERVICES		232,534,850.68	243,088,980.16	222,198,723.00	258,754,795.00	
OTHER REVENUE						
SALES OF FIXED ASSETS:						
SALE OF LAND STRUCTURES & IMPS	470110	0.00	0.00	0.00	0.00	
SALE OF LAND STRUCTURES & IMPS	470110	743,000.00	957,838.33	600,000.00	837,000.00	ROAD
SALE OF LAND STRUCTURES & IMPS	470110	0.00	24,138,567.00	21,000,000.00	54,000,000.00	PROP DEV
SALES OF FIXED EQUIPMENTS	470120	77,964.39	63,383.06	55,000.00	55,000.00	
SALES OF FIXED EQUIPMENTS	470120	72,017.00	9,183.00	0.00	0.00	ROAD
SALES OF FIXED EQUIPMENTS	470120	0.00	0.00	0.00	0.00	GRANT REV
OTHER SALES:						
SALE OF MEALS	470130	5,340.90	2,168.75	3,791.00	3,791.00	
SALE OF MEALS	470130	0.00	0.00	0.00	0.00	GRANT REV
SALES OF GOODS & MATERIALS	470140	303,671.62	294,175.38	267,044.00	224,500.00	
SALES OF GOODS & MATERIALS	470140	0.00	0.00	0.00	0.00	ROAD
SALES OF GOODS & MATERIALS	470140	0.00	0.00	0.00	0.00	GRANT REV

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SALES-GAS & OIL	470150	0.00	0.00	0.00	0.00	
SALES-GAS & OIL	470150	0.00	0.00	0.00	0.00	GRANT REV
SALES-SERVICES	470160	8,716.92	6,903.15	0.00	28,500.00	
SALES-SERVICES	470160	0.00	0.00	0.00	0.00	ROAD
SALES-SERVICES	470160	0.00	0.00	0.00	0.00	GRANT REV
OTHER:						
DENTAL PREMIUMS	470210	0.00	0.00	0.00	0.00	
DENTAL PREMIUMS	470210	0.00	0.00	0.00	0.00	GRANT REV
GAIN ON SALE/FIXED ASSETS	470310	0.00	0.00	0.00	0.00	
GAIN ON SALE/FIXED ASSETS	470310	0.00	0.00	0.00	0.00	GRANT REV
DISCOUNTS	470410	266,580.28	108,388.07	300,000.00	300,000.00	
DISCOUNTS	470410	0.00	0.00	0.00	0.00	GRANT REV
CONTRIBUTIONS/DONATIONS	470510	279,462.39	234,958.50	219,000.00	185,000.00	
CONTRIBUTIONS/DONATIONS	470510	0.00	0.00	0.00	0.00	ROAD
CONTRIBUTIONS/DONATIONS	470510	199,577.69	0.00	200,000.00	225,000.00	LIBRARY
CONTRIBUTIONS/DONATIONS	470510	381,631.51	604,974.98	0.00	321,659.00	GRANT REV
OTHER:						
GENERAL RELIEF REFUNDS	470610	530,315.54	531,837.26	500,000.00	500,000.00	
GENERAL RELIEF REFUNDS	470610	0.00	0.00	0.00	0.00	GRANT REV
INSURANCE PROCEEDS	470710	0.00	0.00	0.00	0.00	
INSURANCE PROCEEDS	470710	65,512.85	0.00	0.00	0.00	ROAD
INSURANCE PROCEEDS	470710	0.00	0.00	0.00	0.00	GRANT REV
TOBACCO TAX SETTLEMENT	470720	7,402,533.81	4,547,516.98	11,504,475.00	6,050,000.00	
TOBACCO TAX SETTLEMENT	470720	0.00	0.00	0.00	0.00	GRANT REV
TOBACCO TAX SETTLEMENT	470720	0.00	0.00	0.00	500,000.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	676,781.77	1,363,309.27	2,100,000.00	750,000.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	0.00	31.61	0.00	0.00	ROAD
UNCLAIMED MONEY & CASH OVERAGE	470810	504.85	1,790.91	1,000.00	750.00	LIBRARY
UNCLAIMED MONEY & CASH OVERAGE	470810	0.00	0.00	0.00	0.00	GRANT REV
INTEREST TRANSFERRED FROM OTHER FUNDS	479800	1,686,486.19	2,736,702.97	1,100,000.00	1,300,000.00	

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COUNTY BUDGET FORM
SCHEDULE 5

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
OTHER REVENUE	479990	31,504,044.48	36,537,033.36	30,063,982.00	24,464,497.00	
OTHER REVENUE	479990	224,888.58	1,047,281.00	0.00	0.00	CAP PROJ
OTHER REVENUE	479990	673.00	0.00	0.00	0.00	FISH AND GAME
OTHER REVENUE	479990	249,606.58	16,365.81	10,000.00	10,000.00	ROAD
OTHER REVENUE	479990	169,916.69	115,468.77	18,750.00	5,000.00	LIBRARY
OTHER REVENUE	479990	3,873.56	0.00	0.00	0.00	LIBRARY STZ
OTHER REVENUE	479990	8,513,581.47	1,768,662.03	2,958,670.00	6,831,025.00	PROP DEV
OTHER REVENUE	479990	5,286,291.59	2,122,520.78	6,807,053.00	1,979,576.00	GRANT REV
OTHER REVENUE	479990	34,647.55	7,942.42	0.00	0.00	REDEVELOPMENT
COST REPORT SETTLEMENT	479999	0.00	0.00	0.00	0.00	
TOTAL OTHER REVENUE		58,687,621.21	77,217,003.39	77,708,765.00	98,571,298.00	
OTHER FINANCING SOURCES						
INVESTMENTS MATURED & SOLD	480110	0.00	0.00	0.00	0.00	
INVESTMENTS MATURED & SOLD	480110	0.00	0.00	0.00	0.00	GRANT REV
PROCEEDS FROM TRANS	481110	0.00	0.00	0.00	0.00	
PROCEEDS FROM TRANS	481110	0.00	0.00	0.00	0.00	GRANT REV
PROCEEDS FROM LOADS	481210	0.00	0.00	0.00	0.00	
PROCEEDS FROM LOADS	481210	0.00	0.00	0.00	0.00	GRANT REV
PROCEEDS FROM CAPITAL LEASE	481310	0.00	0.00	0.00	0.00	
PROCEEDS FROM CAPITAL LEASE	481310	0.00	0.00	0.00	0.00	GRANT REV
PROCEEDS FROM SALE OF BONDS	481410	0.00	2,182,560.89	0.00	0.00	
PROCEEDS FROM SALE OF BONDS	481410	0.00	0.00	0.00	0.00	ROAD
PROCEEDS FROM SALE OF BONDS	481410	0.00	0.00	0.00	18,194,624.00	REDEVELOPMENT
PROCEEDS FROM SALE OF BONDS	481410	0.00	0.00	0.00	0.00	GRANT REV
PROCEEDS FROM SALE OF BONDS	481410	0.00	126,756,451.33	71,816,763.00	116,687,088.00	CAP PROJ
REFUNDING BONDS ISSUED	481420	0.00	0.00	0.00	0.00	

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SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
OPERATING TRANSFERS-IN	485110	17,979,967.52	21,784,843.10	130,907,046.00	130,265,262.00	
OPERATING TRANSFERS-IN	485110	4,482,461.00	8,006,929.27	0.00	3,557,556.00	CAP PROJ
OPERATING TRANSFERS-IN	485110	11,595.00	11,595.00	11,595.00	11,595.00	ROAD
OPERATING TRANSFERS-IN	485110	1,090,815.00	0.00	0.00	0.00	LIBRARY
OPERATING TRANSFERS-IN	485110	0.00	0.00	0.00	0.00	LIBRARY STZ
OPERATING TRANSFERS-IN	485110	0.00	0.00	0.00	0.00	PROP DEV
OPERATING TRANSFERS-IN	485110	619,991.08	899,726.84	0.00	0.00	GRANT REV
OPERATING TRANSFERS-IN	485110	0.00	0.00	0.00	0.00	REDEVELOPMENT
TRANSFERS FROM HOSPITAL AUTHORITY	485210	83,013,993.00	123,841,853.00	3,000,000.00	0.00	
TRANSFERS IN FROM PRIMARY GOVT	485220	0.00	0.00	0.00	0.00	
RESIDUAL EQUITY TRANSFERS-IN	486110	0.00	0.00	0.00	0.00	
RESIDUAL EQUITY TRANSFERS-IN	486110	180,455.00	0.00	0.00	0.00	CAP PROJ
RESIDUAL EQUITY TRANSFERS-IN	486110	0.00	0.00	0.00	0.00	PROP DEV
RESIDUAL EQUITY TRANSFERS-IN	486110	0.00	0.00	0.00	0.00	GRANT REV
USE OF AVAILABLE FUND BALANCE	489989	0.00	0.00	0.00	0.00	
USE OF AVAILABLE FUND BALANCE	489989	0.00	0.00	0.00	0.00	CAP PROJ
USE OF AVAILABLE FUND BALANCE	489989	0.00	0.00	0.00	0.00	FISH AND GAME
USE OF AVAILABLE FUND BALANCE	489989	0.00	0.00	0.00	0.00	ROAD
USE OF AVAILABLE FUND BALANCE	489989	0.00	0.00	0.00	0.00	LIBRARY
USE OF AVAILABLE FUND BALANCE	489989	0.00	0.00	0.00	0.00	LIBRARY STZ
USE OF AVAILABLE FUND BALANCE	489989	0.00	0.00	0.00	0.00	PROP DEV
USE OF AVAILABLE FUND BALANCE	489989	0.00	0.00	0.00	0.00	GRANT REV
USE OF RESERVES AND DESIGNATIONS	489999	0.00	0.00	0.00	0.00	
USE OF RESERVES AND DESIGNATIONS	489999	0.00	0.00	0.00	0.00	CAP PROJ
USE OF RESERVES AND DESIGNATIONS	489999	0.00	0.00	0.00	0.00	FISH AND GAME
USE OF RESERVES AND DESIGNATIONS	489999	0.00	0.00	0.00	0.00	ROAD
USE OF RESERVES AND DESIGNATIONS	489999	0.00	0.00	0.00	0.00	LIBRARY
USE OF RESERVES AND DESIGNATIONS	489999	0.00	0.00	0.00	0.00	LIBRARY STZ
USE OF RESERVES AND DESIGNATIONS	489999	0.00	0.00	0.00	0.00	PROP DEV
USE OF RESERVES AND DESIGNATIONS	489999	0.00	0.00	0.00	0.00	GRANT REV
UNAPPLIED RECEIPTS	490000	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING SOURCES		107,379,277.60	283,483,959.43	205,735,404.00	268,716,125.00	
GRAND TOTAL REVENUE		**1,741,975,887.61**	**2,038,817,383.54**	**1,905,874,724.00**	**2,107,998,368.00**	

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COUNTY BUDGET FORM
SCHEDULE 5A

BUDGET UNIT	DPT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL GOVERNMENT						
LEGISLATIVE AND ADMINISTRATIVE						
SUPERVISORIAL DISTRICT NO. 1	100100	0.00	0.00	0.00	0.00	
SUPERVISORIAL DISTRICT NO. 2	100200	888.80	1,718.81	0.00	0.00	
SUPERVISORIAL DISTRICT NO. 3	100300	0.00	0.00	0.00	0.00	
SUPERVISORIAL DISTRICT NO. 4	100400	40,500.00	8,602.45	0.00	0.00	
SUPERVISORIAL DISTRICT NO. 5	100500	0.00	0.00	0.00	0.00	
BOARD OF SUPERVISORS COUNTYWIDE	100600	0.00	0.00	0.00	0.00	
COUNTY ADMINISTRATOR	110000	2,475,229.68	2,688,547.02	2,786,333.00	2,796,804.00	
COUNTY ADMINISTRATOR-OTHER	110600	0.00	42,254.95	26,700.00	26,700.00	
NON-PROGRAM ACTIVITIES	130100	385,154,290.08	412,976,585.23	402,934,553.00	421,109,943.00	
NON-PROGRAM ACTIVITIES	130100	0.00	0.00	0.00	0.00	CAP PROJ
TOTAL LEGISLATIVE AND ADMINISTRATIVE		387,670,908.56	415,717,708.46	405,747,586.00	423,933,447.00	
FINANCE						
AUDITOR/CONTROLLER AGENCY	140000	12,685,160.46	14,267,608.53	14,400,609.00	14,779,000.00	
ASSESSOR	150100	7,940,243.90	9,305,676.79	8,560,281.00	8,557,737.00	
TREASURER/TAX COLLECTOR	160100	5,024,535.69	7,075,632.88	6,111,076.00	7,247,964.00	
HRS-CONFERENCE CENTER	180300	236,157.74	430,373.37	640,769.00	570,218.00	
GSA-PURCHASING	200200	2,052,672.69	2,306,914.42	2,580,688.00	2,510,035.00	
GSA-PROPERTY & SALVAGE	200300	560,724.91	539,941.98	446,339.00	402,003.00	
ALCOLINK	370100	0.00	0.00	0.00	0.00	
TOTAL FINANCE		28,499,495.39	33,926,147.97	32,739,762.00	34,066,957.00	
COUNSEL						
COUNTY COUNSEL	170100	2,556,893.34	2,611,608.30	2,396,760.00	2,450,389.00	
TOTAL COUNSEL		2,556,893.34	2,611,608.30	2,396,760.00	2,450,389.00	

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BUDGET UNIT	DPT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PERSONNEL						
HRS-PERSONNEL	180100	2,026,480.59	1,893,872.29	2,320,341.00	1,895,495.00	
HRS-LABOR RELATIONS	180200	0.00	0.00	0.00	0.00	
HRS-EMPLOYEE SERVICES CENTER	180500	129,191.50	214,190.25	285,492.00	285,492.00	
HRS-TEMPORARY ASSIGNMENT POOL	180700	113,321.93	62,103.25	0.00	58,428.00	
TOTAL PERSONNEL		2,268,994.02	2,170,165.79	2,605,833.00	2,239,415.00	
PROPERTY MANAGEMENT						
GSA-ADMINISTRATION	200100	2,476,587.00	3,154,511.97	2,996,790.00	3,656,353.00	
GSA-UNALLOCATED SPACE	200400	0.00	0.00	0.00	0.00	
PUBLIC WORKS ADMINISTRATION	270100	743,915.51	816,781.77	981,651.00	1,406,900.00	
TOTAL PROPERTY MANAGEMENT		3,220,502.51	3,971,293.74	3,978,441.00	5,063,253.00	
PLANT ACQUISITION						
GSA-CONSTRUCTION	200700	1,602,558.64	3,816,398.24	2,221,978.00	4,853,935.00	
GSA-CONSTRUCTION	200700	5,126,750.68	144,835,984.18	71,816,763.00	122,398,953.00	CAP PROJ
GSA-CONSTRUCTION	200700	0.00	0.00	0.00	0.00	PROP DEV
SURPLUS PROPERTY AUTHORITY	260500	8,759,322.19	26,722,742.83	30,944,670.00	61,262,353.00	PROP DEV
TOTAL PLANT ACQUISITION		15,488,631.51	175,375,125.25	104,983,411.00	188,515,241.00	
ELECTIONS						
REGISTRAR OF VOTERS	190100	5,644,545.26	2,581,369.25	2,020,000.00	2,500,000.00	
TOTAL ELECTIONS		5,644,545.26	2,581,369.25	2,020,000.00	2,500,000.00	
COMMUNICATIONS						
CO WIDE-CONSOLIDATED DISPATCH	290361	70,358.76	60,804.90	69,996.00	80,745.00	
TOTAL COMMUNICATIONS		70,358.76	60,804.90	69,996.00	80,745.00	
PROMOTION						
CO ADMSTR-EDAB	110400	638,714.20	564,204.50	556,131.00	570,110.00	
ADVERTISING COUNTY RESOURCES	120100	78,476.68	134,177.31	177,809.00	210,989.00	
TOTAL PROMOTION		717,190.88	698,381.81	733,940.00	781,099.00	

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OTHER GENERAL						
HRS-UNEMPLOYMENT	180400	262,893.92	109,337.00	162,054.00	109,087.00	
TOTAL OTHER GENERAL		262,893.92	109,337.00	162,054.00	109,087.00	
TOTAL GENERAL GOVERNMENT		446,400,414.15	637,221,942.47	555,437,783.00	659,739,633.00	
PUBLIC PROTECTION						
JUDICIAL						
CORPUS	210100	0.00	0.00	0.00	0.00	
PUBLIC DEFENDER	220100	3,348,044.79	2,726,885.44	2,384,574.00	3,122,755.00	
PUBLIC DEFENDER GRANTS	220900	0.00	0.00	0.00	0.00	
PUBLIC DEFENDER GRANTS	220900	0.00	184,851.00	0.00	0.00	GRANT REV
DISTRICT ATTORNEY	230100	3,772,182.16	4,703,391.01	3,114,475.00	2,141,089.00	
DISTRICT ATTORNEY GRANTS	230900	0.00	0.00	0.00	0.00	
DISTRICT ATTORNEY GRANTS	230900	6,314,108.01	6,735,300.88	5,687,777.00	5,960,143.00	GRANT REV
GRAND JURY	240100	0.00	0.00	0.00	0.00	
SUPERIOR COURT	300000	0.00	0.00	0.00	0.00	
CONTRACT SVCS-INDIGENT DEFENSE	301000	448,159.77	377,587.16	381,900.00	381,900.00	
TRIAL COURT MOE	301100	17,759,857.39	17,750,299.58	15,358,000.00	14,911,037.00	
PUBLIC PROTECTION SALES TAX	310100	109,010,338.05	116,292,812.13	114,000,000.00	116,000,000.00	
TOTAL JUDICIAL		140,652,690.17	148,771,127.20	140,926,726.00	142,516,924.00	
POLICE PROTECTION						
SHERIFF-ADMINISTRATION	290101	204,592.39	260,945.66	140,854.00	166,922.00	
SHERIFF-CAL ID	290111	1,771,995.09	2,006,070.07	3,804,544.00	4,001,189.00	
SHERIFF-CIB	290121	15,381.60	6,047.60	11,648.00	2,500.00	
SHERIFF-RTC	290131	1,299,964.05	854,498.31	1,086,433.00	1,121,604.00	
CO WIDE-CIVIL & TRANSP	290301	524,522.11	576,216.16	477,892.00	498,580.00	
CO WIDE-BAILIFFS	290311	2,619,881.50	2,674,919.37	1,389,668.00	3,133,970.00	
CO WIDE-MARSHALLS AND BAILIFFS	290381	13,855,286.42	14,001,823.55	13,421,230.00	14,756,840.00	
LAW ENF-ETS	290601	9,783,330.83	8,682,327.23	8,784,374.00	9,107,832.00	
LAW ENF-DUBLIN SERVICES	290621	7,634,578.48	8,609,719.69	8,146,266.00	8,640,894.00	

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LAW ENF-CRIME LAB	290631	0.00	0.00	0.00	0.00	
LAW ENF-CONTRACTS	290641	10,300,458.39	11,860,277.30	9,389,814.00	10,966,129.00	
LAW ENF-PORT OF OAKLAND	290651	7,111,917.63	7,003,952.94	7,072,865.00	7,310,338.00	
SHERIFF GRANTS	290900	0.00	0.00	0.00	0.00	
SHERIFF GRANTS	290900	4,197,782.48	4,346,587.57	1,257,138.00	10,562,550.00	GRANT REV
TOTAL POLICE PROTECTION		59,319,690.97	60,883,385.45	54,982,726.00	70,269,348.00	
DETENTION AND CORRECTION						
PROBATION-ADMINISTRATION	250100	1,156,242.97	52,153.41	1,076,221.00	1,865,259.00	
PROBATION-ADULT	250200	1,458,081.90	1,179,453.80	1,746,619.00	1,458,593.00	
PROBATION-JUVENILE FIELD SVCS	250300	10,919,624.24	9,931,553.92	9,894,393.00	9,986,673.00	
PROBATION-JUVENILE INSTITUTIONS	250400	1,146,421.47	1,126,452.21	1,416,481.00	2,149,150.00	
PROBATION GRANTS	250900	0.00	0.00	0.00	0.00	
PROBATION GRANTS	250900	15,608,685.89	12,055,905.40	10,189,036.00	10,189,036.00	GRANT REV
DET & CORR-MEDICAL SECURITY	290501	0.00	0.00	0.00	0.00	
DET & CORR-SANTA RITA JAIL	290511	21,821,972.37	17,008,230.20	16,071,208.00	16,541,316.00	
DET & CORR-WORK FURLOUGH	290521	873,882.34	3,398.85	0.00	0.00	
DET & CORR-NORTH COUNTY JAIL	290531	4,441,268.72	7,457,465.23	5,868,379.00	6,379,163.00	
DET & CORR-ADMINISTRATION	290541	1,081,895.66	1,817,288.92	2,253,231.00	2,256,875.00	
DET & CORR-SANTA RITA CAP PROJ	290551	0.00	0.00	0.00	0.00	CAP PROJ
TOTAL DETENTION AND CORRECTION		58,508,075.56	50,631,901.94	48,515,568.00	50,826,065.00	
PROTECTIVE INSPECTION						
CDA-AGRICULTURE, WEIGHTS & MEASURES	260100	827,921.92	619,622.29	614,021.00	705,820.00	
CDA-AGRICULTURE, WEIGHTS GRANTS	260150	0.00	0.00	0.00	0.00	
CDA-AGRICULTURE, WEIGHTS GRANTS	260150	2,484,719.29	2,648,713.49	2,730,090.00	2,254,766.00	GRANT REV
BUILDING INSPECTION	270200	2,481,002.67	2,460,398.85	2,454,198.00	2,917,926.00	
TOTAL PROTECTIVE INSPECTION		5,793,643.88	5,728,734.63	5,798,309.00	5,878,512.00	

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OTHER PROTECTION						
LOCAL AGENCY FORMATION COMM	110500	0.00	0.00	0.00	0.00	
A/C-RECORDER	140300	25,448,134.33	27,521,070.16	23,384,500.00	24,463,688.00	
CDA-LEAD	260200	1,198,340.28	1,289,038.61	1,904,932.00	1,167,016.00	
CDA-LEAD GRANTS	260250	0.00	0.00	0.00	0.00	
CDA-LEAD GRANTS	260250	1,355,021.38	1,319,215.98	2,569,199.00	944,985.00	GRANT REV
CDA-HOUSING & COMMUNITY DEV	260300	0.00	0.00	0.00	0.00	
CDA-HOUSING & COMMUNITY DEV	260300	16,945,782.68	16,197,001.42	29,146,630.00	30,474,492.00	GRANT REV
CDA-PLANNING COMMISSION	260400	2,554,692.83	2,836,411.80	2,827,991.00	3,033,390.00	
CDA-PLANNING COMMISSION GRANTS	260450	0.00	0.00	0.00	0.00	
CDA-PLANNING COMMISSION GRANTS	260450	0.00	0.00	0.00	0.00	PROP DEV
CDA-PLANNING COMMISSION GRANTS	260450	73,050.85	22,748.15	275,000.00	230,894.00	GRANT REV
CDA-HCD Admin	260600	2,556,317.25	2,609,298.67	3,477,039.00	2,673,794.00	
CDA-REDEVELOPMENT	260700	4,665,441.15	4,758,092.19	12,845,000.00	0.00	
SAN LEANDRO REDEV HOUSING	260810	699,992.72	453,262.92	697,824.00	906,069.00	
SAN LEANDRO REDEV COMMERCIAL	260820	2,095,066.23	2,123,453.40	4,094,625.00	4,267,068.00	
EDEN REDEV HOUSING	260830	1,443,277.83	1,804,542.54	1,930,023.00	2,069,548.00	
EDEN REDEV COMMERCIAL	260840	5,713,105.85	7,059,264.02	6,122,528.00	27,642,839.00	
CDA-ADMIN & FINANCE	260900	1,543,590.09	1,533,971.24	1,843,402.00	1,966,947.00	
CO WIDE-RECORDS AND WARRANTS	290321	0.00	0.00	0.00	0.00	
CO WIDE-OES	290331	53,839.88	100,810.00	50,000.00	50,000.00	
CO WIDE-CORONER/PUB ADMINISTRATOR	290341	717,755.74	650,966.33	780,879.00	802,281.00	
CO WIDE-ANIMAL CONTROL	290351	1,083,492.37	1,131,713.54	973,822.00	958,272.00	
CO WIDE-CRIME LAB	290356	470,551.79	562,236.82	240,500.00	338,500.00	
CO WIDE-FISH & GAME	290371	9,059.57	6,989.24	7,500.00	5,900.00	FISH AND GAME
TOTAL OTHER PROTECTION		68,626,512.83	71,980,087.03	93,171,394.00	101,995,683.00	
TOTAL PUBLIC PROTECTION		332,900,613.40	337,995,236.25	343,394,723.00	371,486,532.00	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY BUDGET UNIT
FOR FISCAL YEAR 2005 - 2006

COUNTY BUDGET FORM
SCHEDULE 5A

BUDGET UNIT	DPT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC ASSISTANCE						
ADMINISTRATION						
WELFARE ADMINISTRATION	320100	231,467,665.52	246,270,365.61	239,463,520.00	256,578,713.00	
AGING	320200	5,334,842.00	5,576,738.00	6,513,554.00	6,004,131.00	
SSA GRANTS	320900	0.00	0.00	0.00	0.00	
SSA GRANTS	320900	1,193,888.22	1,072,853.87	922,160.00	1,243,819.00	GRANT REV
FAMILY SUPPORT DIVISION	330100	28,056,692.89	27,717,953.35	29,936,664.00	29,225,000.00	
TOTAL ADMINISTRATION		266,053,088.63	280,637,910.83	276,835,898.00	293,051,663.00	
AID PROGRAMS						
IHSS PUBLIC AUTHORITY	320300	936,485.95	985,617.28	1,042,008.00	1,007,701.00	
ASSISTANCE PAYMENTS	320500	220,986,425.20	233,332,239.54	236,093,418.00	242,280,531.00	
GENERAL ASSISTANCE	320600	530,315.54	529,311.84	500,000.00	500,000.00	
ICPC	320700	0.00	0.00	0.00	0.00	
WELFARE FRAUD INVESTGN	340100	0.00	0.00	0.00	0.00	
TOTAL AID PROGRAMS		222,453,226.69	234,847,168.66	237,635,426.00	243,788,232.00	
OTHER PUBLIC ASSISTANCE						
CDA-REDEVELOPMENT GRANTS	260800	3,144,625.27	852,561.86	2,449,000.00	419,000.00	GRANT REV
PRIVATE INDUSTRY COUNCIL	320400	0.00	0.00	0.00	0.00	
PRIVATE INDUSTRY COUNCIL	320400	11,187,545.83	8,880,388.71	13,238,081.00	13,988,081.00	GRANT REV
TOTAL OTHER PUBLIC ASSISTANCE		14,332,171.10	9,732,950.57	15,687,081.00	14,407,081.00	
TOTAL PUBLIC ASSISTANCE		502,838,486.42	525,218,030.06	530,158,405.00	551,246,976.00	
HEALTH AND SANITATION						
HEALTH						
HEALTH CARE SVC AGENCY ADMIN	350100	65,895,729.29	67,143,985.81	56,911,640.00	56,827,474.00	
CFC FIRST FIVE	350151	0.00	1,839,810.02	1,875,158.00	1,765,342.00	
MEASURE A- HEALTHCARE INITIATIVE	350161	0.00	24,035,622.58	0.00	23,000,000.00	
PUBLIC HEALTH ADMINISTRATION	350201	3,991,788.10	4,377,345.18	4,068,727.00	4,852,376.00	
PUB HLTH-FIELD SERVICES	350221	5,366,025.41	5,585,809.78	6,191,078.00	6,304,046.00	
PUB HLTH-FAMILY HEALTH SVCS	350241	13,445,936.50	16,208,875.70	15,534,824.00	16,162,439.00	
PUB HLTH-COMMUNITY HLTH SVCS	350251	2,024,631.60	2,414,489.81	2,137,794.00	2,457,544.00	

COUNTY OF ALAMEDA
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STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

ANALYSIS OF FINANCING SOURCES BY BUDGET UNIT
FOR FISCAL YEAR 2005 - 2006

COUNTY BUDGET FORM
SCHEDULE 5A

BUDGET UNIT	DPT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUB HLTH-COMMUNICABLE DISEASE	350261	2,358,297.65	2,478,803.12	2,482,104.00	2,718,234.00	
PUB HLTH-HIV/AIDS SERVICES	350271	445,260.10	442,865.00	442,862.00	473,424.00	
ENVIRONMENTAL HEALTH SERVICES	350281	0.00	0.00	0.00	0.00	
EMS GENERAL FUND OPERATIONS	350300	3,626,131.97	3,971,774.87	3,142,243.00	3,436,537.00	
BEHAVIORAL CARE ADMINISTRATION	350501	0.00	4,740.00	0.00	0.00	
MENTAL HEALTH SERVICES	350551	156,963,936.87	171,845,522.82	165,626,122.00	181,054,952.00	
ALCOHOL & DRUGS	350601	25,827,659.67	23,762,415.21	23,379,053.00	23,819,877.00	
PUBLIC HEALTH GRANTS	350900	0.00	0.00	0.00	0.00	
PUBLIC HEALTH GRANTS	350900	28,955,730.21	24,031,071.75	27,432,519.00	26,383,265.00	GRANT REV
PUBLIC HEALTH ADVANCED GRANTS	350910	2,383,575.58	1,189,526.87	2,653,895.00	519,984.00	GRANT REV
BEHAVIORAL CARE GRANTS	350950	0.00	0.00	0.00	0.00	
BEHAVIORAL CARE GRANTS	350950	2,451,384.27	1,390,900.24	2,150,345.00	2,463,774.00	GRANT REV
ENVIRONMENTAL HEALTH SERVICES	351100	10,437,377.17	10,632,117.09	10,822,277.00	10,970,625.00	
ENVIRONMENTAL HEALTH GRANTS	351900	921,136.50	847,348.60	1,183,310.00	1,012,372.00	GRANT REV
TOTAL HEALTH		325,094,600.89	362,203,024.45	326,033,951.00	364,222,265.00	
HOSPITAL CARE						
DET & CORR-ADULT DET MED SVC	290561	42,737.34	22,845.01	36,000.00	14,000.00	
MEDICAL CARE FINANCING	350131	83,013,993.00	124,341,853.00	93,000,000.00	102,000,000.00	
ICPC	350141	0.00	21,994.00	90,000.00	90,000.00	
TOTAL HOSPITAL CARE		83,056,730.34	124,386,692.01	93,126,000.00	102,104,000.00	
TOTAL HEALTH AND SANITATION		408,151,331.23	486,589,716.46	419,159,951.00	466,326,265.00	
PUBLIC WAYS AND FACILITIES						
PUBLIC WAYS						
ROADS AND BRIDGES	270400	30,505,455.69	31,538,895.89	36,094,725.00	37,679,401.00	ROAD
TOTAL PUBLIC WAYS		30,505,455.69	31,538,895.89	36,094,725.00	37,679,401.00	
TRANSPORTATION SYSTEMS						
PARATRNSIT	270600	0.00	0.00	0.00	0.00	
TOTAL TRANSPORTATION SYSTEMS		0.00	0.00	0.00	0.00	

STATE CONTROLLER
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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY BUDGET UNIT
FOR FISCAL YEAR 2005 - 2006

COUNTY BUDGET FORM
SCHEDULE 5A

BUDGET UNIT	DPT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PARKING FACILITIES						
GSA-PARKING FACILITIES	200600	2,117,720.84	2,114,522.62	2,087,015.00	2,197,015.00	
TOTAL PARKING FACILITIES		2,117,720.84	2,114,522.62	2,087,015.00	2,197,015.00	
TOTAL PUBLIC WAYS AND FACILITIES		32,623,176.53	33,653,418.51	38,181,740.00	39,876,416.00	
RECREATION						
GSA-VETERANS' MEMORIAL BUILDINGS	200500	51,700.01	58,687.34	51,852.00	51,852.00	
TOTAL RECREATION		51,700.01	58,687.34	51,852.00	51,852.00	
EDUCATION						
LIBRARY SERVICES						
COUNTY LIBRARY	360100	18,652,659.85	17,732,394.04	19,131,822.00	18,901,564.00	LIBRARY
COUNTY LIBRARY	360100	0.00	0.00	0.00	0.00	LIBRARY STZ
LIBRARY-SPECIAL TAX ZONE	360800	356,306.02	347,955.26	358,448.00	369,130.00	LIBRARY STZ
TOTAL LIBRARY SERVICES		19,008,965.87	18,080,349.30	19,490,270.00	19,270,694.00	
AGRICULTURAL EDUCATION						
COOP EXTENSION	350400	1,200.00	0.00	0.00	0.00	
TOTAL AGRICULTURAL EDUCATION		1,200.00	0.00	0.00	0.00	
TOTAL EDUCATION		19,010,165.87	18,080,349.30	19,490,270.00	19,270,694.00	
OTHER FUNCTIONS						
RESERVES						
RESERVES AND CONTINGENCIES	900100	0.00	0.00	0.00	0.00	
TOTAL RESERVES		0.00	0.00	0.00	0.00	
TOTAL OTHER FUNCTIONS		0.00	0.00	0.00	0.00	
GRAND TOTAL REVENUE		**1,741,975,887.61**	**2,038,817,380.40**	**1,905,874,724.00**	**2,107,998,368.00**	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

ANALYSIS OF CURRENT PROPERTY TAXES AND ASSESSED VALUATION
FOR FISCAL YEAR 2005-2006

COUNTY BUDGET FORM
SCHEDULE 6

COUNTY FUND	CURRENT SECURED PROPERTY TAXES				CURRENT UNSECURED PROPERTY TAXES			
	APPORTIONMENT FROM COUNTYWIDE TAX RATE	VOTER APPROVED DEBT RATE	VOTER APPROVED DEBT AMOUNT	TOTAL SECURED	APPORTIONMENT FROM COUNTYWIDE TAX RATE	VOTER APPROVED DEBT RATE	VOTER APPROVED DEBT AMOUNT	TOTAL UNSECURED
GENERAL FUND	212,500,000.00			212,500,000.00	16,800,000.00			16,800,000.00
LIBRARY FUND	11,539,717.00			11,539,717.00	834,871.00			834,871.00
LIBRARY SPECIAL TAXING ZONE	229,475.00			229,475.00	15,548.00			15,548.00
TOTAL	**212,729,475.00**			**212,729,475.00**	**16,815,548.00**			**16,815,548.00**

COUNTYWIDE TAX BASE

	SECURED ROLL			UNSECURED ROLL	TOTAL SECURED AND UNSECURED
	LOCALLY ASSESSED	STATE ASSESSED	TOTAL SECURED		
LAND	50,003,344,033.00	353,061,379.00	50,356,405,412.00	611,902,436.00	50,968,307,848.00
IMPROVEMENTS	104,693,449,359.00	1,366,245,204.00	106,059,694,563.00	3,724,845,981.00	109,784,540,544.00
PERSONAL PROPERTY	1,440,328,706.00	898,880,420.00	2,339,209,126.00	6,106,922,435.00	8,446,131,561.00
TOTAL ASSESSED VALUATION	156,137,122,098.00	2,618,187,003.00	158,755,309,101.00	10,443,670,852.00	169,198,979,953.00
LESS EXEMPTIONS:					
HOMEOWNERS	1,690,704,037.00		1,690,704,037.00	860,700.00	1,691,564,737.00
OTHER	3,888,437,141.00	396,618.00	3,888,833,759.00	317,355,902.00	4,206,189,661.00
TOTAL ASSESSED VALUATION	150,557,980,920.00	2,617,790,385.00	153,175,771,305.00	10,125,454,250.00	163,301,225,555.00
LESS ALLOWANCE FOR:					
DELINQUENCIES	2,860,601,637.00	49,738,017.00	2,910,339,654.00	539,686,711.00	3,450,026,365.00
REDEVELOPMENT INCREMENTS	15,837,341,124.00		15,837,341,124.00	2,013,960,530.00	17,851,301,654.00
ADJUSTED VALUATION FOR ESTIMAED TAX REVENUE COMPUTATION	**131,860,038,159.00**	**2,568,052,368.00**	**134,428,090,527.00**	**7,571,807,009.00**	**141,999,897,536.00**

STATE CONTROLLER
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(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
FOR FISCAL YEAR 2005 - 2006

COUNTY BUDGET FORM
SCHEDULE 7

DESCRIPTION	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
RE-ANALYSIS BY GENERAL CLASSIFICATION:					
SALARIES AND EMPLOYEE BENEFITS	659,029,212.26	668,026,545.57	666,839,575.00	699,237,937.00	
SERVICES AND SUPPLIES	602,022,765.36	657,951,928.52	632,596,803.00	689,761,833.00	
OTHER CHARGES	463,251,083.40	514,084,511.46	497,548,362.00	531,488,547.00	
FIXED ASSETS	30,341,595.00	179,257,932.90	113,125,114.00	173,103,192.00	
INTRA-FUND TRANSFERS	(37,247,214.73)	(33,886,733.31)	(40,098,154.00)	(40,100,830.00)	
OTHER FINANCING USES	33,226,193.66	35,350,917.16	43,842,654.00	75,863,521.00	
TOTAL OF SPECIFIC FINANCING USES	1,750,623,634.96	2,020,785,102.30	1,913,854,354.00	2,129,354,200.00	
APPROPRIATIONS FOR CONTINGENCIES	0.00	0.00	41,664,497.00	50,819,741.00	
RESERVES AND DESIGNATIONS	0.00	0.00	0.00	0.00	
TOTAL FINANCING REQUIREMENTS	**1,750,623,634.96**	**2,020,785,102.30**	**1,955,518,851.00**	**2,180,173,941.00**	

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
FOR FISCAL YEAR 2005 - 2006

COUNTY BUDGET FORM
SCHEDULE 7

DESCRIPTION	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
RE-ANALYSIS BY FUNCTION:					
GENERAL GOVERNMENT	169,074,520.96	319,627,656.89	262,541,360.00	359,002,366.00	
PUBLIC PROTECTION	470,426,221.20	480,201,321.51	483,493,051.00	495,901,630.00	
PUBLIC ASSISTANCE	568,789,892.13	570,143,722.46	595,032,345.00	642,433,219.00	
HEALTH AND SANITATION	486,849,154.53	592,832,929.51	509,801,161.00	564,993,775.00	
PUBLIC WAYS	34,292,710.80	37,995,949.84	40,856,810.00	45,463,841.00	
RECREATION	629,054.38	492,881.69	254,280.00	610,647.00	
EDUCATION	20,562,080.94	19,490,640.40	21,875,347.00	20,948,722.00	
TOTAL SPECIFIC FINANCING USES/FUNCTION	1,750,623,634.95	2,020,785,102.30	1,913,854,354.00	2,129,354,200.00	
TOTAL OTHER FUNCTIONS	0.00	0.00	41,664,497.00	50,819,741.00	
TOTAL FINANCING REQUIREMENTS	**1,750,623,634.95**	**2,020,785,102.30**	**1,955,518,851.00**	**2,180,173,941.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
FOR FISCAL YEAR 2005 - 2006

COUNTY BUDGET FORM
SCHEDULE 7

DESCRIPTION	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
RE-ANALYSIS BY FUND:					
GENERAL FUND	1,588,630,524.73	1,703,875,586.56	1,671,252,462.00	1,783,841,153.00	
CAPITAL PROJECTS FUND	15,055,221.54	157,050,630.53	77,763,394.00	128,991,382.00	CAP PROJ
FISH AND GAME FUND	44,666.27	89,308.08	78,526.00	61,913.00	FISH AND GAME
ROAD FUND	32,484,949.62	36,348,850.28	39,063,852.00	43,764,096.00	ROAD
LIBRARY FUND	18,986,464.27	18,991,270.86	21,195,064.00	20,008,690.00	LIBRARY
LIBRARY SPECIAL TAXING ZONE FUND	1,388,238.00	303,890.56	491,703.00	711,669.00	LIBRARY STZ
PROPERTY DEVELOPMENT FUND	2,834,166.24	6,140,426.67	30,944,670.00	61,262,353.00	PROP DEV
GRANT REVENUE FUND	87,363,053.58	93,321,328.18	101,884,180.00	106,647,161.00	GRANT REV
REDEVELOPMENT FUND	3,836,350.71	4,663,810.58	12,845,000.00	34,885,524.00	REDEVELOPMENT
TOTAL FINANCING REQUIREMENTS	**1,750,623,634.96**	**2,020,785,102.30**	**1,955,518,851.00**	**2,180,173,941.00**	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
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SUMMARY OF COUNTY FINANCING REQUIREMENTS
FOR FISCAL YEAR 2005 - 2006

COUNTY BUDGET FORM
SCHEDULE 8

DESCRIPTION	DPT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
TOTAL OF SPECIFIC FINANCING USES		1,750,623,634.95	2,020,741,172.09	1,913,854,354.00	2,129,354,200.00	
TOTAL OTHER FUNCTIONS						
APPROPRIATIONS FOR CONTINGENCIES	900100	0.00	0.00	41,664,497.00	50,819,741.00	
TOTAL CONTINGENCIES		0.00	0.00	41,664,497.00	50,819,741.00	
TOTAL FINANCING USES		1,750,623,634.95	2,020,741,172.09	1,955,518,851.00	2,180,173,941.00	
TOTAL FINANCING REQUIREMENTS		**1,750,623,634.95**	**2,020,741,172.09**	**1,955,518,851.00**	**2,180,173,941.00**	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2005 - 2006

COUNTY BUDGET FORM
SCHEDULE 8A

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL GOVERNMENT						
LEGISLATIVE AND ADMINISTRATIVE						
BOARD OF SUPERVISORS	100000	4,066,629.25	4,206,782.19	4,354,112.00	4,082,754.00	
COUNTY ADMINISTRATOR	110000	11,229,694.56	4,655,615.20	4,890,296.00	5,142,322.00	
COUNTY ADMINISTRATOR-OTHER	110600	0.00	6,774,252.59	6,448,260.00	6,361,716.00	
NON-PROGRAM ACTIVITIES	130100	0.00	0.00	0.00	0.00	
NON-PROGRAM ACTIVITIES	130100	0.00	0.00	0.00	0.00	CAP PROJ
NON-PROGRAM EXPENSES	130200	32,248,235.45	41,507,521.67	50,290,622.00	57,445,269.00	
TOTAL LEGISLATIVE AND ADMINISTRATIVE		47,544,559.26	57,144,171.65	65,983,290.00	73,032,061.00	
FINANCE						
AUDITOR/CONTROLLER AGENCY	140000	16,161,055.39	15,579,955.42	15,800,926.00	16,930,040.00	
ASSESSOR	150100	18,868,322.59	18,515,195.66	19,481,480.00	20,247,195.00	
TREASURER/TAX COLLECTOR	160100	8,027,031.96	8,200,165.25	8,023,465.00	8,447,849.00	
ALCOLINK	370100	0.00	0.00	0.00	0.00	
TOTAL FINANCE		43,056,409.94	42,295,316.33	43,305,871.00	45,625,084.00	
COUNSEL						
COUNTY COUNSEL	170100	4,047,227.92	3,835,030.01	3,883,088.00	3,943,418.00	
TOTAL COUNSEL		4,047,227.92	3,835,030.01	3,883,088.00	3,943,418.00	
PERSONNEL						
HUMAN RESOURCE SERVICES	180000	10,758,436.01	12,363,732.96	12,772,796.00	12,625,366.00	
TOTAL PERSONNEL		10,758,436.01	12,363,732.96	12,772,796.00	12,625,366.00	
PROPERTY MANAGEMENT						
GENERAL SERVICES AGENCY	200000	11,124,186.83	11,054,583.33	11,693,427.00	12,915,459.00	
PUBLIC WORKS ADMINISTRATION	270100	1,029,149.89	1,156,220.98	1,280,943.00	1,781,536.00	
TOTAL PROPERTY MANAGEMENT		12,153,336.72	12,210,804.31	12,974,370.00	14,696,995.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2005 - 2006

COUNTY BUDGET FORM
SCHEDULE 8A

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PLANT ACQUISITION						
GSA-CONSTRUCTION	200700	12,074,675.68	20,498,414.53	7,980,605.00	9,170,387.00	
GSA-CONSTRUCTION	200700	15,055,221.54	157,050,630.53	77,763,394.00	128,991,382.00	CAP PROJ
SURPLUS PROPERTY AUTHORITY	260500	2,834,166.24	6,140,426.67	30,944,670.00	61,262,353.00	PROP DEV
TOTAL PLANT ACQUISITION		29,964,063.46	183,689,471.73	116,688,669.00	199,424,122.00	
ELECTIONS						
REGISTRAR OF VOTERS	190100	20,498,657.27	6,499,955.23	5,822,297.00	7,640,984.00	
TOTAL ELECTIONS		20,498,657.27	6,499,955.23	5,822,297.00	7,640,984.00	
COMMUNICATIONS						
CO WIDE-CONSOLIDATED DISPATCH	290361	(64,147.77)	455,900.15	(8,298.00)	804,410.00	
TOTAL COMMUNICATIONS		(64,147.77)	455,900.15	(8,298.00)	804,410.00	
PROMOTION						
CO ADMSTR-EDAB	110400	975,069.74	920,163.82	875,920.00	931,233.00	
ADVERTISING COUNTY RESOURCES	120100	140,908.41	213,110.70	243,357.00	278,693.00	
TOTAL PROMOTION		1,115,978.15	1,133,274.52	1,119,277.00	1,209,926.00	
TOTAL GENERAL GOVERNMENT		169,074,520.96	319,627,656.89	262,541,360.00	359,002,366.00	

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PUBLIC PROTECTION						
JUDICIAL						
CORPUS	210100	2,430,643.16	2,417,893.38	2,403,964.00	2,654,367.00	
PUBLIC DEFENDER	220100	30,486,091.68	31,319,345.11	29,252,816.00	31,749,412.00	
PUBLIC DEFENDER GRANTS	220900	0.00	0.00	0.00	0.00	
PUBLIC DEFENDER GRANTS	220900	0.00	0.00	0.00	0.00	GRANT REV
DISTRICT ATTORNEY	230100	42,851,534.14	42,415,148.00	39,833,831.00	41,965,278.00	
DISTRICT ATTORNEY GRANTS	230900	0.00	0.00	0.00	0.00	
DISTRICT ATTORNEY GRANTS	230900	5,291,509.75	6,192,642.62	5,687,777.00	5,960,143.00	GRANT REV
GRAND JURY	240100	246,528.92	199,115.34	260,277.00	254,798.00	
SUPERIOR COURT	300000	0.00	0.00	0.00	0.00	
CONTRACT SVCS-INDIGENT DEFENSE	301000	5,781,762.52	4,972,209.02	5,226,333.00	5,594,244.00	
TRIAL COURT MOE	301100	39,778,835.49	41,909,604.17	41,852,066.00	42,283,671.00	
PUBLIC PROTECTION SALES TAX	310100	0.00	0.00	0.00	0.00	
FAMILY SUPPORT DIVISION	330100	29,736,974.37	27,379,445.30	31,589,736.00	29,336,376.00	
TOTAL JUDICIAL		156,603,880.03	156,805,402.94	156,106,800.00	159,798,289.00	
POLICE PROTECTION						
SHERIFF'S DEPARTMENT	290100	20,685,517.45	21,161,079.77	22,681,132.00	24,683,852.00	
SHERIFF'S COUNTY WIDE SERVICES	290300	18,476,605.60	18,756,254.25	18,667,696.00	20,749,543.00	
SHERIFF'S AND BAILIFF'S COUNTY WIDE	290381	14,067,138.39	14,032,396.21	13,421,230.00	14,754,207.00	
SHERIFF'S LAW ENFORCEMENT	290600	42,991,425.00	45,113,651.54	43,619,211.00	47,509,462.00	
SHERIFF GRANTS	290900	0.00	0.00	0.00	0.00	
SHERIFF GRANTS	290900	5,609,344.71	5,496,438.50	1,257,138.00	10,562,550.00	GRANT REV
TOTAL POLICE PROTECTION		101,830,031.15	104,559,820.27	99,646,407.00	118,259,614.00	

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DETENTION AND CORRECTION						
PROBATION-ADMINISTRATION	250100	6,354,084.04	5,947,763.59	6,630,592.00	7,725,173.00	
PROBATION-ADULT	250200	13,888,412.97	13,045,013.07	13,803,686.00	14,486,911.00	
PROBATION-JUVENILE FIELD SVCS	250300	16,878,719.98	15,859,880.80	19,561,016.00	18,520,189.00	
PROBATION-JUVENILE INSTITUTIONS	250400	30,594,740.92	30,881,471.94	31,789,358.00	31,086,939.00	
PROBATION GRANTS	250900	0.00	0.00	0.00	0.00	
PROBATION GRANTS	250900	11,553,273.18	14,439,612.95	10,189,036.00	10,189,036.00	GRANT REV
SHERIFF'S DET & CORR	290500	100,228,342.93	104,934,652.17	101,063,641.00	106,773,406.00	
DET & CORR-SANTA RITA CAP PROJ	290551	0.00	0.00	0.00	0.00	
TOTAL DETENTION AND CORRECTION		179,497,574.02	185,108,394.51	183,037,329.00	188,781,654.00	
PROTECTIVE INSPECTION						
CDA-AGRICULTURE, WEIGHTS GRANTS	260150	0.00	0.00	0.00	0.00	
CDA-AGRICULTURE, WEIGHTS GRANTS	260150	2,284,982.15	2,019,849.81	2,730,090.00	2,254,766.00	GRANT REV
BUILDING INSPECTION	270200	2,527,593.51	2,614,436.87	2,453,858.00	2,916,630.00	
TOTAL PROTECTIVE INSPECTION		4,812,575.66	4,634,286.68	5,183,948.00	5,171,396.00	
OTHER PROTECTION						
LOCAL AGENCY FORMATION COMM	110500	103,963.00	71,410.00	71,649.00	93,525.00	
A/C-RECORDER	140300	8,108,097.29	8,289,448.73	8,181,722.00	8,209,512.00	
COMMUNITY DEVELOPMENT AGENCY	260000	18,258,633.97	19,137,070.79	28,342,471.00	14,349,848.00	
CDA-PLANNING COMMISSION GRANTS	260450	0.00	0.00	0.00	0.00	
CDA-PLANNING COMMISSION GRANTS	260450	64,500.94	94,428.99	275,000.00	230,894.00	GRANT REV
CO WIDE-FISH & GAME	290371	44,666.27	89,308.08	78,526.00	61,913.00	FISH AND GAME
TOTAL OTHER PROTECTION		26,579,861.47	27,681,666.59	36,949,368.00	22,945,692.00	
TOTAL PUBLIC PROTECTION		469,323,922.32	478,789,570.99	480,923,852.00	494,956,645.00	

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PUBLIC ASSISTANCE						
ADMINISTRATION						
WELFARE ADMINISTRATION	320100	256,511,753.22	246,830,845.99	247,725,846.00	265,621,388.00	
AGING	320200	6,838,015.19	8,267,796.73	7,142,516.00	6,836,388.00	
SSA GRANTS	320900	0.00	0.00	0.00	0.00	
SSA GRANTS	320900	1,103,212.61	1,132,786.42	922,160.00	1,243,819.00	GRANT REV
TOTAL ADMINISTRATION		264,452,981.02	256,231,429.14	255,790,522.00	273,701,595.00	
AID PROGRAMS						
IHSS PUBLIC AUTHORITY	320300	1,229,153.33	1,326,318.05	1,271,629.00	1,275,884.00	
ASSISTANCE PAYMENTS	320500	247,108,033.07	255,620,520.11	259,283,340.00	263,832,639.00	
GENERAL ASSISTANCE	320600	22,534,063.53	22,005,758.44	21,008,143.00	23,513,128.00	
ICPC	320700	0.00	0.00	0.00	0.00	
WELFARE FRAUD INVESTGN	340100	155,195.32	362,689.59	0.00	342,876.00	
TOTAL AID PROGRAMS		271,026,445.25	279,315,286.19	281,563,112.00	288,964,527.00	
OTHER PUBLIC ASSISTANCE						
CDA-HOUSING & COMMUNITY DEV	260300	0.00	0.00	0.00	0.00	
CDA-HOUSING & COMMUNITY DEV	260300	16,609,298.08	18,335,466.97	29,146,630.00	30,474,492.00	GRANT REV
CDA-REDEVELOPMENT GRANTS	260800	2,992,271.37	1,009,790.79	2,449,000.00	419,000.00	GRANT REV
SAN LEANDRO REDEV HOUSING	260810	73,098.60	248,271.88	697,824.00	906,069.00	REDEVELOPMENT
SAN LEANDRO REDEV COMMERCIAL	260820	1,136,571.84	788,623.97	4,094,625.00	4,267,068.00	REDEVELOPMENT
EDEN REDEV HOUSING	260830	316,205.81	556,863.49	1,930,023.00	2,069,548.00	REDEVELOPMENT
EDEN REDEV COMMERCIAL	260840	2,310,474.46	3,070,051.24	6,122,528.00	27,642,839.00	REDEVELOPMENT
PRIVATE INDUSTRY COUNCIL	320400	0.00	0.00	0.00	0.00	
PRIVATE INDUSTRY COUNCIL	320400	9,872,545.70	10,587,938.79	13,238,081.00	13,988,081.00	GRANT REV
TOTAL OTHER PUBLIC ASSISTANCE		33,310,465.86	34,597,007.13	57,678,711.00	79,767,097.00	
TOTAL PUBLIC ASSISTANCE		568,789,892.13	570,143,722.46	595,032,345.00	642,433,219.00	

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HEALTH AND SANITATION						
HEALTH						
Sup District 1-Measure A	100710			0.00	100,000.00	
Sup District 2-Measure A	100720			0.00	100,000.00	
Sup District 3-Measure A	100730			0.00	100,000.00	
Sup District 4-Measure A	100740			0.00	100,000.00	
Sup District 5-Measure A	100750			0.00	100,000.00	
CDA-LEAD GRANTS	260250	0.00	0.00	0.00	0.00	
CDA-LEAD GRANTS	260250	1,102,298.88	1,411,750.52	2,569,199.00	944,985.00	GRANT REV
HEALTH CARE SVC AGENCY ADMIN	350100	91,458,572.69	92,437,470.87	88,140,374.00	87,188,969.00	
CFC FIRST FIVE	350151	0.00	1,889,444.85	1,875,158.00	1,783,034.00	
HCSA-PUBLIC HEALTH	350200	45,139,247.22	47,810,446.57	48,477,252.00	50,780,255.00	
MEASURE A - HEALTHCARE INITIATIVE	350390	0.00	1,724,895.78	0.00	5,542,659.00	
HCSA-BEHAVIORAL CARE	350500	210,800,598.16	253,468,099.74	219,238,339.00	238,179,363.00	
MEASURE A - HEALTHCARE INITIATIVE	350161	0.00	10,055,140.47	0.00	12,813,820.00	
MEASURE A - HEALTHCARE INITIATIVE	350850	0.00	2,243,398.92	0.00	6,518,053.00	
PUBLIC HEALTH GRANTS	350900	0.00	0.00	0.00	0.00	
PUBLIC HEALTH GRANTS	350900	25,240,484.12	27,372,293.12	27,432,519.00	26,383,265.00	GRANT REV
PUBLIC HEALTH ADVANCED GRANTS	350910	2,565,248.29	1,784,214.14	2,653,895.00	519,984.00	GRANT REV
BEHAVIORAL CARE GRANTS	350950	0.00	0.00	0.00	0.00	
BEHAVIORAL CARE GRANTS	350950	2,240,310.54	2,580,406.83	2,150,345.00	2,463,774.00	GRANT REV
ENVIRONMENTAL HEALTH SERVICES	351100	10,708,858.70	11,055,625.46	11,168,807.00	11,534,976.00	
ENVIRONMENTAL HEALTH GRANTS	351900	833,773.26	863,707.72	1,183,310.00	1,012,372.00	GRANT REV
TOTAL HEALTH		390,089,391.86	454,696,894.99	404,889,198.00	446,165,509.00	

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HOSPITAL CARE						
DET & CORR-ADULT DET MED SVC	290561	14,175,303.31	15,503,516.44	14,183,543.00	17,466,965.00	
MEDICAL CARE FINANCING	350131	83,168,520.83	123,841,853.00	93,000,000.00	102,000,000.00	
ICPC	350141	518,237.41	202,415.60	297,619.00	306,286.00	
TOTAL HOSPITAL CARE		97,862,061.55	139,547,785.04	107,481,162.00	119,773,251.00	
TOTAL HEALTH AND SANITATION		487,951,453.41	594,244,680.03	512,370,360.00	565,938,760.00	
PUBLIC WAYS AND FACILITIES						
PUBLIC WAYS						
ROADS AND BRIDGES	270400	32,484,949.62	36,348,850.28	39,063,852.00	43,764,096.00	ROAD
TOTAL PUBLIC WAYS		32,484,949.62	36,348,850.28	39,063,852.00	43,764,096.00	
TRANSPORTATION SYSTEMS						
PARATRNSIT	270600	0.00	0.00	0.00	0.00	
TOTAL TRANSPORTATION SYSTEMS		0.00	0.00	0.00	0.00	
PARKING FACILITIES						
GSA-PARKING FACILITIES	200600	1,807,761.18	1,647,099.56	1,792,958.00	1,699,745.00	
TOTAL PARKING FACILITIES		1,807,761.18	1,647,099.56	1,792,958.00	1,699,745.00	
TOTAL PUBLIC WAYS AND FACILITIES		34,292,710.80	37,995,949.84	40,856,810.00	45,463,841.00	

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RECREATION						
GSA-VETERANS' MEMORIAL BUILDINGS	200500	629,054.38	492,881.69	254,280.00	610,647.00	
TOTAL RECREATION		629,054.38	492,881.69	254,280.00	610,647.00	
EDUCATION						
LIBRARY SERVICES						
COUNTY LIBRARY	360100	18,986,464.26	18,991,270.86	21,195,064.00	20,008,690.00	LIBRARY
LIBRARY-SPECIAL TAX ZONE	360800	1,388,238.00	303,890.56	491,703.00	711,669.00	LIBRARY STZ
TOTAL LIBRARY SERVICES		20,374,702.26	19,295,161.42	21,686,767.00	20,720,359.00	
AGRICULTURAL EDUCATION						
COOP EXTENSION	350400	187,378.68	195,478.98	188,580.00	228,363.00	
TOTAL AGRICULTURAL EDUCATION		187,378.68	195,478.98	188,580.00	228,363.00	
TOTAL EDUCATION		20,562,080.94	19,490,640.40	21,875,347.00	20,948,722.00	
CONTINGENCIES						
OTHER FINANCING USES						
CONTINGENCIES	900100	0.00	0.00	41,664,497.00	50,819,741.00	
TOTAL OTHER FINANCING USES		0.00	0.00	41,664,497.00	50,819,741.00	
TOTAL OF SPECIFIC FINANCING USES		**1,750,623,634.95**	**2,020,785,102.30**	**1,955,518,851.00**	**2,180,173,941.00**	

GENERAL GOVERNMENT

Legislative and Administrative
Finance
Human Resources
Counsel
Property Management

Plant Acquisitions
Elections
Communications
Promotion
Other General

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
BOARD OF SUPERVISORS-100000						
SALARIES AND EMPLOYEE BENEFITS	600000	3,043,599.77	3,004,245.66	3,059,879.00	3,031,241.00	
SERVICES AND SUPPLIES	610000-639999	936,147.27	1,105,819.13	1,179,493.00	949,188.00	
OTHER CHARGES	640000	89,488.81	96,717.40	114,740.00	102,325.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(2,606.60)	0.00	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		(2,606.60)	0.00	0.00	0.00	
TOTAL BOARD OF SUPERVISORS		**4,066,629.25**	**4,206,782.19**	**4,354,112.00**	**4,082,754.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CO ADMINISTRATOR-110000						
SALARIES AND EMPLOYEE BENEFITS	600000	4,179,629.39	3,393,949.16	3,717,723.00	3,953,829.00	
SERVICES AND SUPPLIES	610000-639999	7,269,001.57	1,301,756.04	1,228,695.00	1,245,239.00	
OTHER CHARGES	640000	23,981.90	0.00	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(242,918.30)	(40,090.00)	(56,122.00)	(56,746.00)	
TOTAL INTRA-FUND TRANSFERS		(242,918.30)	(40,090.00)	(56,122.00)	(56,746.00)	
TOTAL CO ADMINISTRATOR		**11,229,694.56**	**4,655,615.20**	**4,890,296.00**	**5,142,322.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CO ADMINISTRATOR-OTHER-110600						
SERVICES AND SUPPLIES	610000-639999	0.00	6,712,494.17	6,423,260.00	6,336,716.00	
OTHER CHARGES	640000	0.00	6,513.72	25,000.00	25,000.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	55,244.70	0.00	0.00	
TOTAL OTHER FINANCING USES		0.00	55,244.70	0.00	0.00	
TOTAL CO ADMINISTRATOR-OTHER		**0.00**	**6,774,252.59**	**6,448,260.00**	**6,361,716.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
NON PROGRAM EXPENSES-130200						
SERVICES AND SUPPLIES	610000-639999	32.83	2,068,536.27	0.00	1,000.00	
OTHER CHARGES	640000	10,233,906.82	12,156,469.64	23,500,000.00	31,500,000.00	
FIXED ASSETS						
CAPITAL EQUIPMENT LEASES	650041	1,863,932.00	1,938,488.00	1,938,488.00	988,248.00	
TOTAL FIXED ASSETS		1,863,932.00	1,938,488.00	1,938,488.00	988,248.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	19,969,908.80	25,344,027.76	24,852,134.00	24,956,021.00	
RESIDUAL EQUITY TRANSFERS-OUT	670021	180,455.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		20,150,363.80	25,344,027.76	24,852,134.00	24,956,021.00	
TOTAL NON PROGRAM EXPENSES		**32,248,235.45**	**41,507,521.67**	**50,290,622.00**	**57,445,269.00**	

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FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
AUDITOR-CONTROLLER AGENCY-140000						
SALARIES AND EMPLOYEE BENEFITS	600000	10,837,786.65	10,889,509.31	11,275,303.00	11,919,619.00	
SERVICES AND SUPPLIES	610000-639999	5,272,567.28	4,660,157.98	4,675,623.00	4,980,421.00	
OTHER CHARGES	640000	92,081.46	75,788.13	100,000.00	100,000.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(45,430.00)	(45,500.00)	(250,000.00)	(70,000.00)	
TOTAL INTRA-FUND TRANSFERS		(45,430.00)	(45,500.00)	(250,000.00)	(70,000.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	4,050.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		4,050.00	0.00	0.00	0.00	
TOTAL AUDITOR-CONTROLLER AGENCY		**16,161,055.39**	**15,579,955.42**	**15,800,926.00**	**16,930,040.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005 - 2006

FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ASSESSOR-150100						
SALARIES AND EMPLOYEE BENEFITS	600000	13,887,616.54	14,164,146.14	14,786,494.00	15,429,225.00	
SERVICES AND SUPPLIES	610000-639999	4,981,012.05	4,354,026.52	4,694,986.00	4,817,970.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(306.00)	(2,977.00)	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		(306.00)	(2,977.00)	0.00	0.00	
TOTAL ASSESSOR		**18,868,322.59**	**18,515,195.66**	**19,481,480.00**	**20,247,195.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005 - 2006

FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
TREASURER-TAX COLLECTOR-160100						
SALARIES AND EMPLOYEE BENEFITS	600000	4,675,662.81	4,792,516.80	4,476,023.00	4,656,416.00	
SERVICES AND SUPPLIES	610000-639999	3,392,619.98	3,442,667.12	3,464,063.00	3,708,433.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	14,000.00	0.00	0.00	
CAPITAL EQUIPMENT LEASES	650041	0.00	0.00	130,000.00	130,000.00	
TOTAL FIXED ASSETS		0.00	14,000.00	130,000.00	130,000.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(41,250.83)	(49,018.67)	(46,621.00)	(47,000.00)	
TOTAL INTRA-FUND TRANSFERS		(41,250.83)	(49,018.67)	(46,621.00)	(47,000.00)	
TOTAL TREASURER-TAX COLLECTOR		**8,027,031.96**	**8,200,165.25**	**8,023,465.00**	**8,447,849.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005 - 2006

FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
COUNTY COUNSEL-170100						
SALARIES AND EMPLOYEE BENEFITS	600000	6,388,899.07	6,466,466.92	6,774,684.00	6,883,613.00	
SERVICES AND SUPPLIES	610000-639999	1,488,565.41	1,263,823.56	1,188,273.00	1,377,482.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(3,830,236.56)	(3,895,260.47)	(4,079,869.00)	(4,317,677.00)	
TOTAL INTRA-FUND TRANSFERS		(3,830,236.56)	(3,895,260.47)	(4,079,869.00)	(4,317,677.00)	
TOTAL COUNTY COUNSEL		**4,047,227.92**	**3,835,030.01**	**3,883,088.00**	**3,943,418.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005 - 2006

FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HUMAN RESOURCE SERVICES-180000						
SALARIES AND EMPLOYEE BENEFITS	600000	7,063,703.75	6,819,569.24	7,200,328.00	7,252,334.00	
SERVICES AND SUPPLIES	610000-639999	5,205,317.12	6,642,893.61	5,734,561.00	6,025,061.00	
FIXED ASSETS						
EQUIPMENT	650031	5,161.35	0.00	7,907.00	7,907.00	
TOTAL FIXED ASSETS		5,161.35	0.00	7,907.00	7,907.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(1,515,746.22)	(1,098,729.89)	(170,000.00)	(659,936.00)	
TOTAL INTRA-FUND TRANSFERS		(1,515,746.22)	(1,098,729.89)	(170,000.00)	(659,936.00)	
TOTAL HUMAN RESOURCE SERVICES		**10,758,436.01**	**12,363,732.96**	**12,772,796.00**	**12,625,366.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005 - 2006

FUNCTION GENERAL FUNCTION
ACTIVITY ELECTIONS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
REGISTRAR OF VOTERS-190100						
SALARIES AND EMPLOYEE BENEFITS	600000	3,314,912.11	3,030,206.59	2,797,632.00	2,928,909.00	
SERVICES AND SUPPLIES	610000-639999	15,529,518.47	3,426,502.42	3,024,665.00	4,712,075.00	
FIXED ASSETS						
EQUIPMENT	650031	136,529.69	43,246.22	0.00	0.00	
CAPITAL EQUIPMENT LEASES	650041	1,517,697.00	0.00	0.00	0.00	
TOTAL FIXED ASSETS		1,654,226.69	43,246.22	0.00	0.00	
TOTAL REGISTRAR OF VOTERS		**20,498,657.27**	**6,499,955.23**	**5,822,297.00**	**7,640,984.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005 - 2006

FUNCTION GENERAL FUNCTION
ACTIVITY PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL SERVICES AGENCY-200000						
SALARIES AND EMPLOYEE BENEFITS	600000	6,735,910.03	6,822,341.76	7,261,196.00	7,730,705.00	
SERVICES AND SUPPLIES	610000-639999	4,674,732.94	4,586,758.11	4,723,426.00	5,475,949.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(323,956.14)	(354,516.54)	(291,195.00)	(291,195.00)	
TOTAL INTRA-FUND TRANSFERS		(323,956.14)	(354,516.54)	(291,195.00)	(291,195.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	37,500.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		37,500.00	0.00	0.00	0.00	
TOTAL GENERAL SERVICES AGENCY		**11,124,186.83**	**11,054,583.33**	**11,693,427.00**	**12,915,459.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005 - 2006

FUNCTION GENERAL FUNCTION
ACTIVITY PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC WORKS ADM-270100						
SALARIES AND EMPLOYEE BENEFITS	600000	196.40	0.00	0.00	0.00	
SERVICES AND SUPPLIES	610000-639999	1,046,073.80	1,177,352.83	1,300,943.00	1,751,536.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	0.00	0.00	50,000.00	
TOTAL FIXED ASSETS		0.00	0.00	0.00	50,000.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(17,120.31)	(21,131.85)	(20,000.00)	(20,000.00)	
TOTAL INTRA-FUND TRANSFERS		(17,120.31)	(21,131.85)	(20,000.00)	(20,000.00)	
TOTAL PUBLIC WORKS ADM		**1,029,149.89**	**1,156,220.98**	**1,280,943.00**	**1,781,536.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005 - 2006

FUNCTION GENERAL FUNCTION
ACTIVITY PLANT ACQUISITION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GSA-CONSTRUCTION-200700						
SERVICES AND SUPPLIES	610000-639999	3,643,594.38	3,901,747.14	6,435,431.00	4,942,332.00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	7,354,986.30	16,347,243.39	1,545,174.00	4,228,055.00	
TOTAL FIXED ASSETS		7,354,986.30	16,347,243.39	1,545,174.00	4,228,055.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	1,076,095.00	249,424.00	0.00	0.00	
TOTAL OTHER FINANCING USES		1,076,095.00	249,424.00	0.00	0.00	
TOTAL GSA-CONSTRUCTION		**12,074,675.68**	**20,498,414.53**	**7,980,605.00**	**9,170,387.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005 - 2006

FUNCTION GENERAL FUNCTION
ACTIVITY PLANT ACQUISITION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GSA-CONSTRUCTION-200700						**CAP PROJ**
SERVICES AND SUPPLIES	610000-639999	1,337,372.13	1,142,234.90	2,134,500.00	8,500.00	CAP PROJ
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	12,641,754.41	155,908,395.63	75,628,894.00	128,982,882.00	CAP PROJ
TOTAL FIXED ASSETS		12,641,754.41	155,908,395.63	75,628,894.00	128,982,882.00	CAP PROJ
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	1,076,095.00	0.00	0.00	0.00	CAP PROJ
TOTAL OTHER FINANCING USES		1,076,095.00	0.00	0.00	0.00	CAP PROJ
TOTAL GSA-CONSTRUCTION		**15,055,221.54**	**157,050,630.53**	**77,763,394.00**	**128,991,382.00**	**CAP PROJ**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005 - 2006

FUNCTION GENERAL FUNCTION
ACTIVITY PLANT ACQUISITION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SURPLUS PROPERTY AUTHORITY-260500						**PROP DEV**
SALARIES AND EMPLOYEE BENEFITS	600000	195,586.23	352,282.53	377,075.00	367,417.00	PROP DEV
SERVICES AND SUPPLIES	610000-639999	2,063,547.50	4,934,654.47	6,701,490.00	4,387,783.00	PROP DEV
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	10,920.00	31,500.00	23,000,000.00	10,000,000.00	PROP DEV
TOTAL FIXED ASSETS		10,920.00	31,500.00	23,000,000.00	10,000,000.00	PROP DEV
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	564,112.51	821,989.67	866,105.00	46,507,153.00	PROP DEV
TOTAL OTHER FINANCING USES		564,112.51	821,989.67	866,105.00	46,507,153.00	PROP DEV
TOTAL SURPLUS PROPERTY AUTHORITY		**2,834,166.24**	**6,140,426.67**	**30,944,670.00**	**61,262,353.00**	**PROP DEV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005 - 2006

FUNCTION GENERAL FUNCTION
ACTIVITY COMMUNICATIONS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CO WIDE-CONSOLIDATED DISPATCH-290361						
SALARIES AND EMPLOYEE BENEFITS	600000	3,093,683.25	3,124,009.08	2,917,868.00	3,136,074.00	
SERVICES AND SUPPLIES	610000-639999	360,113.31	532,476.77	448,617.00	1,140,629.00	
FIXED ASSETS						
EQUIPMENT	650031	11,983.74	6,461.16	0.00	0.00	
CAPITAL EQUIPMENT LEASES	650041	0.00	0.00	146,699.00	0.00	
TOTAL FIXED ASSETS		11,983.74	6,461.16	146,699.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(3,529,928.07)	(3,207,046.86)	(3,521,482.00)	(3,472,293.00)	
TOTAL INTRA-FUND TRANSFERS		(3,529,928.07)	(3,207,046.86)	(3,521,482.00)	(3,472,293.00)	
TOTAL CO WIDE-CONSOLIDATED DISPATCH		**(64,147.77)**	**455,900.15**	**(8,298.00)**	**804,410.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005 - 2006

FUNCTION GENERAL FUNCTION
ACTIVITY PROMOTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CO ADMSTR-EDAB-110400						
SALARIES AND EMPLOYEE BENEFITS	600000	773,321.97	598,913.66	633,780.00	678,665.00	
SERVICES AND SUPPLIES	610000-639999	307,647.77	321,250.16	242,140.00	252,568.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(105,900.00)	0.00	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		(105,900.00)	0.00	0.00	0.00	
TOTAL CO ADMSTR-EDAB		**975,069.74**	**920,163.82**	**875,920.00**	**931,233.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005 - 2006

FUNCTION GENERAL FUNCTION
ACTIVITY PROMOTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ADV CO RESOURCES-120100						
SALARIES AND EMPLOYEE BENEFITS	600000	101,916.87	78,371.52	115,259.00	118,402.00	
SERVICES AND SUPPLIES	610000-639999	38,991.54	134,739.18	128,098.00	160,291.00	
TOTAL ADV CO RESOURCES		**140,908.41**	**213,110.70**	**243,357.00**	**278,693.00**	

PUBLIC PROTECTION

Judicial
Police Protection
Detention and Correction

Fire Protection
Protective Inspection
Other Protection

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005 - 2006

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CORPUS-210100						
SALARIES AND EMPLOYEE BENEFITS	600000	92,738.75	92,613.51	86,446.00	90,445.00	
SERVICES AND SUPPLIES	610000-639999	2,337,904.41	2,325,279.87	2,317,518.00	2,563,922.00	
TOTAL CORPUS		**2,430,643.16**	**2,417,893.38**	**2,403,964.00**	**2,654,367.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005 - 2006

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC DEFENDER-220100						
SALARIES AND EMPLOYEE BENEFITS	600000	26,723,753.11	27,125,936.16	25,496,837.00	27,166,617.00	
SERVICES AND SUPPLIES	610000-639999	3,765,694.84	4,194,467.78	3,732,573.00	4,559,389.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	0.00	23,406.00	23,406.00	
TOTAL FIXED ASSETS		0.00	0.00	23,406.00	23,406.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(3,356.27)	(1,058.83)	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		(3,356.27)	(1,058.83)	0.00	0.00	
TOTAL PUBLIC DEFENDER		**30,486,091.68**	**31,319,345.11**	**29,252,816.00**	**31,749,412.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005 - 2006

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
DISTRICT ATTORNEY-230100						
SALARIES AND EMPLOYEE BENEFITS	600000	39,067,988.97	38,122,454.79	35,519,170.00	37,684,105.00	
SERVICES AND SUPPLIES	610000-639999	4,542,773.55	4,780,043.47	5,145,102.00	5,135,533.00	
OTHER CHARGES	640000	11,649.51	41,752.55	0.00	0.00	
FIXED ASSETS						
EQUIPMENT	650031	9,061.11	15,419.19	0.00	0.00	
TOTAL FIXED ASSETS		9,061.11	15,419.19	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(779,939.00)	(544,522.00)	(830,441.00)	(854,360.00)	
TOTAL INTRA-FUND TRANSFERS		(779,939.00)	(544,522.00)	(830,441.00)	(854,360.00)	
TOTAL DISTRICT ATTORNEY		**42,851,534.14**	**42,415,148.00**	**39,833,831.00**	**41,965,278.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005 - 2006

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
DISTRICT ATTORNEY GRANTS-230900						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	5,067,866.00	5,998,626.07	5,379,687.00	5,379,687.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	223,643.75	188,040.73	308,090.00	580,456.00	GRANT REV
FIXED ASSETS						
EQUIPMENT	650031	0.00	5,975.82	0.00	0.00	GRANT REV
TOTAL FIXED ASSETS		0.00	5,975.82	0.00	0.00	GRANT REV
TOTAL DISTRICT ATTORNEY GRANTS		**5,291,509.75**	**6,192,642.62**	**5,687,777.00**	**5,960,143.00**	**GRANT REV**

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GRAND JURY-240100						
SALARIES AND EMPLOYEE BENEFITS	600000	145,992.00	64,577.53	131,135.00	136,010.00	
SERVICES AND SUPPLIES	610000-639999	100,536.92	134,537.81	129,142.00	118,788.00	
TOTAL GRAND JURY		**246,528.92**	**199,115.34**	**260,277.00**	**254,798.00**	

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UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CONTRACT SVCS-INDIGENT DEFENSE-301000						
SERVICES AND SUPPLIES	610000-639999	5,781,762.52	4,972,209.02	5,226,333.00	5,594,244.00	
TOTAL CONTRACT SVCS-INDIGENT DEFENSE		**5,781,762.52**	**4,972,209.02**	**5,226,333.00**	**5,594,244.00**	

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UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
TRIAL COURT MOE-301100						
SALARIES AND EMPLOYEE BENEFITS	600000	448,127.24	169,184.91	518,400.00	507,656.00	
SERVICES AND SUPPLIES	610000-639999	39,330,708.25	41,740,419.26	41,333,666.00	41,776,015.00	
TOTAL TRIAL COURT MOE		**39,778,835.49**	**41,909,604.17**	**41,852,066.00**	**42,283,671.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
DEPT OF CHILD SUPPORT SVCS-330100						
SALARIES AND EMPLOYEE BENEFITS	600000	21,023,296.57	21,949,388.12	22,912,410.00	22,942,317.00	
SERVICES AND SUPPLIES	610000-639999	8,626,886.80	5,419,463.61	8,662,326.00	6,383,059.00	
FIXED ASSETS						
EQUIPMENT	650031	5,391.00	10,593.57	15,000.00	11,000.00	
TOTAL FIXED ASSETS		5,391.00	10,593.57	15,000.00	11,000.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	81,400.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		81,400.00	0.00	0.00	0.00	
TOTAL DEPT OF CHILD SUPPORT SVCS		**29,736,974.37**	**27,379,445.30**	**31,589,736.00**	**29,336,376.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SHERIFF DEPT-290100						
SALARIES AND EMPLOYEE BENEFITS	600000	12,989,652.44	13,442,354.23	13,169,774.00	14,267,427.00	
SERVICES AND SUPPLIES	610000-639999	7,777,241.77	7,677,893.79	7,626,376.00	8,441,267.00	
FIXED ASSETS						
EQUIPMENT	650031	102,532.58	271,843.72	2,075,000.00	2,180,100.00	
TOTAL FIXED ASSETS		102,532.58	271,843.72	2,075,000.00	2,180,100.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(183,909.34)	(234,347.98)	(190,018.00)	(204,942.00)	
TOTAL INTRA-FUND TRANSFERS		(183,909.34)	(234,347.98)	(190,018.00)	(204,942.00)	
TOTAL SHERIFF DEPT		**20,685,517.45**	**21,157,743.76**	**22,681,132.00**	**24,683,852.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SHERIFF CO WIDE SERVICES-290300						
SALARIES AND EMPLOYEE BENEFITS	600000	12,839,330.75	12,482,401.79	13,655,663.00	13,555,753.00	
SERVICES AND SUPPLIES	610000-639999	5,712,927.48	6,297,227.11	6,830,355.00	7,313,196.00	
OTHER CHARGES	640000	45,300.08	59,597.55	61,016.00	63,212.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	23,667.67	0.00	237,242.00	
TOTAL FIXED ASSETS		0.00	23,667.67	0.00	237,242.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	0.00	0.00	(278,090.00)	(318,360.00)	
INTERDEPT SERVICES RENDERED	660011	(120,952.71)	(106,639.87)	(1,601,248.00)	(101,500.00)	
TOTAL INTRA-FUND TRANSFERS		(120,952.71)	(106,639.87)	(1,879,338.00)	(419,860.00)	
TOTAL SHERIFF CO WIDE SERVICES		**18,476,605.60**	**18,756,254.25**	**18,667,696.00**	**20,749,543.00**	

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UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CO WIDE-COURT SECURITY-290381						
SALARIES AND EMPLOYEE BENEFITS	600000	13,785,464.91	13,748,590.32	13,023,401.00	14,222,974.00	
SERVICES AND SUPPLIES	610000-639999	281,673.48	283,805.89	397,829.00	531,233.00	
TOTAL CO WIDE-COURT SECURITY		**14,067,138.39**	**14,032,396.21**	**13,421,230.00**	**14,754,207.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
LAW ENFORCEMENT-ETS-CONTRACTS-290600						
SALARIES AND EMPLOYEE BENEFITS	600000	37,244,498.73	39,627,263.94	37,971,664.00	41,452,763.00	
SERVICES AND SUPPLIES	610000-639999	7,799,945.41	7,314,123.04	7,862,990.00	8,289,593.00	
FIXED ASSETS						
EQUIPMENT	650031	100,594.33	114,321.39	0.00	63,000.00	
TOTAL FIXED ASSETS		100,594.33	114,321.39	0.00	63,000.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(2,304,439.47)	(2,083,933.83)	(2,215,443.00)	(2,295,894.00)	
TOTAL INTRA-FUND TRANSFERS		(2,304,439.47)	(2,083,933.83)	(2,215,443.00)	(2,295,894.00)	
OTHER FINANCING USES						
RESIDUAL EQUITY TRANSFERS-OUT	670021	150,826.00	141,877.00	0.00	0.00	
TOTAL OTHER FINANCING USES		150,826.00	141,877.00	0.00	0.00	
TOTAL LAW ENFORCEMENT-ETS-CONTRACTS		**42,991,425.00**	**45,113,651.54**	**43,619,211.00**	**47,509,462.00**	

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UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SHERIFF GRANTS-290900						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	662,437.27	1,501,540.71	445,061.00	445,061.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	4,143,025.16	2,593,671.24	812,077.00	5,707,092.00	GRANT REV
FIXED ASSETS						
EQUIPMENT	650031	693,055.28	1,293,386.55	0.00	4,410,397.00	GRANT REV
TOTAL FIXED ASSETS		693,055.28	1,293,386.55	0.00	4,410,397.00	GRANT REV
OTHER FINANCING USES						
RESIDUAL EQUITY TRANSFERS-OUT	670021	110,827.00	107,840.00	0.00	0.00	GRANT REV
TOTAL OTHER FINANCING USES		110,827.00	107,840.00	0.00	0.00	GRANT REV
TOTAL SHERIFF GRANTS		**5,609,344.71**	**5,496,438.50**	**1,257,138.00**	**10,562,550.00**	**GRANT REV**

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROBATION-ADM-250100						
SALARIES AND EMPLOYEE BENEFITS	600000	4,406,872.98	3,522,966.18	4,520,843.00	4,798,915.00	
SERVICES AND SUPPLIES	610000-639999	1,947,211.06	2,424,797.41	2,109,749.00	2,926,258.00	
TOTAL PROBATION-ADM		**6,354,084.04**	**5,947,763.59**	**6,630,592.00**	**7,725,173.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROBATION-ADULT-250200						
SALARIES AND EMPLOYEE BENEFITS	600000	12,020,216.61	10,614,763.33	11,819,508.00	12,240,103.00	
SERVICES AND SUPPLIES	610000-639999	1,868,196.36	2,430,249.74	1,984,178.00	2,246,808.00	
TOTAL PROBATION-ADULT		**13,888,412.97**	**13,045,013.07**	**13,803,686.00**	**14,486,911.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROBATION-JUVENILE FIELD SVCS-250300						
SALARIES AND EMPLOYEE BENEFITS	600000	13,292,320.83	12,458,362.50	16,237,436.00	15,338,335.00	
SERVICES AND SUPPLIES	610000-639999	1,812,147.43	2,168,035.30	2,015,861.00	1,923,810.00	
OTHER CHARGES	640000	1,774,251.72	1,233,483.00	1,800,000.00	1,258,044.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	0.00	0.00	(492,281.00)	0.00	
TOTAL INTRA-FUND TRANSFERS		0.00	0.00	(492,281.00)	0.00	
TOTAL PROBATION-JUVENILE FIELD SVCS		**16,878,719.98**	**15,859,880.80**	**19,561,016.00**	**18,520,189.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROBATION-JUVENILE INSTITUTION-250400						
SALARIES AND EMPLOYEE BENEFITS	600000	24,925,620.80	25,798,513.85	25,477,651.00	25,450,968.00	
SERVICES AND SUPPLIES	610000-639999	5,676,024.56	5,093,315.59	6,311,707.00	5,635,971.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(6,904.44)	(10,357.50)	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		(6,904.44)	(10,357.50)	0.00	0.00	
TOTAL PROBATION-JUVENILE INSTITUTION		**30,594,740.92**	**30,881,471.94**	**31,789,358.00**	**31,086,939.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROBATION GRANTS-250900						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	4,095,648.93	6,023,416.53	3,941,323.00	3,961,877.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	7,457,624.25	8,416,196.42	6,247,713.00	6,227,159.00	GRANT REV
TOTAL PROBATION GRANTS		**11,553,273.18**	**14,439,612.95**	**10,189,036.00**	**10,189,036.00**	**GRANT REV**

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SHERIFF-DET AND CORR-290500						
SALARIES AND EMPLOYEE BENEFITS	600000	71,991,422.10	74,404,229.19	68,171,848.00	73,745,008.00	
SERVICES AND SUPPLIES	610000-639999	27,714,611.70	30,057,919.39	32,460,509.00	32,463,181.00	
FIXED ASSETS						
EQUIPMENT	650031	153,156.13	50,700.59	106,386.00	137,969.00	
TOTAL FIXED ASSETS		153,156.13	50,700.59	106,386.00	137,969.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(54,090.00)	0.00	(100,000.00)	0.00	
TOTAL INTRA-FUND TRANSFERS		(54,090.00)	0.00	(100,000.00)	0.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	423,243.00	421,803.00	424,898.00	427,248.00	
TOTAL OTHER FINANCING USES		423,243.00	421,803.00	424,898.00	427,248.00	
TOTAL SHERIFF-DET AND CORR		**100,228,342.93**	**104,934,652.17**	**101,063,641.00**	**106,773,406.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CDA-AGRI WEIGHTS GRANTS-260150						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	1,926,644.33	1,888,190.90	1,988,113.00	1,941,067.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	252,229.82	131,658.91	741,977.00	313,699.00	GRANT REV
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	106,108.00	0.00	0.00	0.00	GRANT REV
TOTAL OTHER FINANCING USES		106,108.00	0.00	0.00	0.00	GRANT REV
TOTAL CDA-AGRI WEIGHTS GRANTS		**2,284,982.15**	**2,019,849.81**	**2,730,090.00**	**2,254,766.00**	**GRANT REV**

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
BUILDING INSPECTION-270200						
SALARIES AND EMPLOYEE BENEFITS	600000	1,653,509.54	1,765,140.72	1,741,561.00	1,900,000.00	
SERVICES AND SUPPLIES	610000-639999	874,083.97	849,296.15	662,297.00	1,016,630.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	0.00	50,000.00	0.00	
TOTAL FIXED ASSETS		0.00	0.00	50,000.00	0.00	
TOTAL BUILDING INSPECTION		**2,527,593.51**	**2,614,436.87**	**2,453,858.00**	**2,916,630.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
LOCAL AGENCY FORMATION COMM-110500						
SERVICES AND SUPPLIES	610000-639999	103,963.00	71,410.00	71,649.00	93,525.00	
TOTAL LOCAL AGENCY FORMATION COMM		**103,963.00**	**71,410.00**	**71,649.00**	**93,525.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
AC-RECORDER-140300						
SALARIES AND EMPLOYEE BENEFITS	600000	5,171,281.50	5,225,427.12	5,210,235.00	5,463,510.00	
SERVICES AND SUPPLIES	610000-639999	2,942,213.50	3,072,682.21	2,971,487.00	2,746,002.00	
FIXED ASSETS						
EQUIPMENT	650031	19,734.79	2,352.00	0.00	0.00	
TOTAL FIXED ASSETS		19,734.79	2,352.00	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(25,132.50)	(11,012.60)	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		(25,132.50)	(11,012.60)	0.00	0.00	
TOTAL AC-RECORDER		**8,108,097.29**	**8,289,448.73**	**8,181,722.00**	**8,209,512.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
COMMUNITY DEVELOPMENT AGENCY-260000						
SALARIES AND EMPLOYEE BENEFITS	600000	10,189,470.43	10,637,357.32	12,088,369.00	10,545,842.00	
SERVICES AND SUPPLIES	610000-639999	7,827,569.26	8,942,193.81	10,794,672.00	5,402,121.00	
OTHER CHARGES	640000	929,259.55	1,366,067.07	4,719,553.00	2,445,112.00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	1,146,597.05	221,816.44	4,134,042.00	0.00	
EQUIPMENT	650031	13,509.11	0.00	20,000.00	6,988.00	
TOTAL FIXED ASSETS		1,160,106.16	221,816.44	4,154,042.00	6,988.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(1,870,973.68)	(2,030,363.85)	(3,905,165.00)	(4,050,215.00)	
TOTAL INTRA-FUND TRANSFERS		(1,870,973.68)	(2,030,363.85)	(3,905,165.00)	(4,050,215.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	23,202.25	0.00	491,000.00	0.00	
TOTAL OTHER FINANCING USES		23,202.25	0.00	491,000.00	0.00	
TOTAL COMMUNITY DEVELOPMENT AGENCY		**18,258,633.97**	**19,137,070.79**	**28,342,471.00**	**14,349,848.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PLANNING COMMISSION GRANTS-260450						**GRANT REV**
SERVICES AND SUPPLIES	610000-639999	64,500.94	94,428.99	275,000.00	230,894.00	GRANT REV
TOTAL PLANNING COMMISSION GRANTS		**64,500.94**	**94,428.99**	**275,000.00**	**230,894.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY OF ALAMEDA
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BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005 - 2006

FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CDA-LEAD GRANTS-260250						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	316,308.91	494,641.54	712,108.00	299,956.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	353,540.85	442,464.41	1,062,091.00	605,029.00	GRANT REV
OTHER CHARGES	640000	362,165.28	474,644.57	795,000.00	40,000.00	GRANT REV
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	70,283.84	0.00	0.00	0.00	GRANT REV
TOTAL OTHER FINANCING USES		70,283.84	0.00	0.00	0.00	GRANT REV
TOTAL CDA-LEAD GRANTS		**1,102,298.88**	**1,411,750.52**	**2,569,199.00**	**944,985.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY OF ALAMEDA
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BUDGET UNIT FINANCING USES DETAIL
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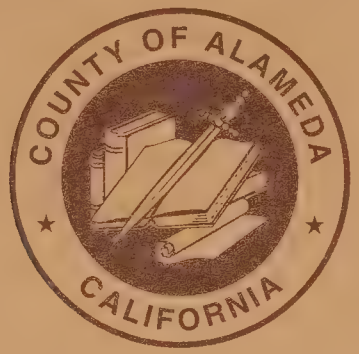
COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CO WIDE-FISH AND GAME-290371						**FISH AND GAME**
SERVICES AND SUPPLIES	610000-639999	44,666.27	89,308.08	78,526.00	61,913.00	FISH AND GAME
TOTAL CO WIDE-FISH AND GAME		**44,666.27**	**89,308.08**	**78,526.00**	**61,913.00**	**FISH AND GAME**

PUBLIC ASSISTANCE



Administration
Aid Programs
Care of Court Wards
Other Public Assistance

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
WELFARE ADMINISTRATION-320100						
SALARIES AND EMPLOYEE BENEFITS	600000	152,309,568.43	146,767,446.41	146,581,437.00	155,353,684.00	
SERVICES AND SUPPLIES	610000-639999	96,002,958.84	94,614,741.15	96,583,891.00	104,919,873.00	
OTHER CHARGES	640000	8,659,967.20	5,432,682.02	4,518,027.00	5,347,440.00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	0.00	0.00	63,148.00	63,148.00	
EQUIPMENT	650031	1,987.69	77,178.65	127,925.00	27,925.00	
CAPITAL EQUIPMENT LEASES	650041	722,366.06	647,665.48	860,000.00	460,000.00	
TOTAL FIXED ASSETS		724,353.75	724,844.13	1,051,073.00	551,073.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(1,634,413.00)	(1,156,905.72)	(1,457,900.00)	(1,000,000.00)	
TOTAL INTRA-FUND TRANSFERS		(1,634,413.00)	(1,156,905.72)	(1,457,900.00)	(1,000,000.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	449,318.00	448,038.00	449,318.00	449,318.00	
TOTAL OTHER FINANCING USES		449,318.00	448,038.00	449,318.00	449,318.00	
TOTAL WELFARE ADMINISTRATION		**256,511,753.22**	**246,830,845.99**	**247,725,846.00**	**265,621,388.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
AGING-320200						
SALARIES AND EMPLOYEE BENEFITS	600000	830,891.77	962,400.92	1,044,217.00	907,937.00	
SERVICES AND SUPPLIES	610000-639999	6,007,123.42	7,305,395.81	6,098,299.00	5,928,451.00	
TOTAL AGING		**6,838,015.19**	**8,267,796.73**	**7,142,516.00**	**6,836,388.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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STATE OF CALIFORNIA
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FUNCTION PUBLIC ASSISTANCE
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COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SSA GRANTS-320900						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	67,063.18	389,567.28	127,634.00	131,252.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	999,212.93	717,174.98	717,526.00	1,035,567.00	GRANT REV
OTHER CHARGES	640000	36,936.50	26,044.16	77,000.00	77,000.00	GRANT REV
TOTAL SSA GRANTS		**1,103,212.61**	**1,132,786.42**	**922,160.00**	**1,243,819.00**	**GRANT REV**

STATE CONTROLLER
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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID PROGRAMS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
IHSS PUBLIC AUTHORITY-320300						
SERVICES AND SUPPLIES	610000-639999	1,229,153.33	1,188,087.05	1,171,629.00	1,175,884.00	
OTHER CHARGES	640000	0.00	138,231.00	100,000.00	100,000.00	
TOTAL IHSS PUBLIC AUTHORITY		**1,229,153.33**	**1,326,318.05**	**1,271,629.00**	**1,275,884.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005 - 2006

FUNCTION PUBLIC ASSISTANCE
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SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ASSISTANCE PAYMENTS-320500						
OTHER CHARGES	640000	251,751,677.24	259,598,754.58	264,437,107.00	269,070,791.00	
INTRA-FUND TRANSFERS						
OTHER COSTS APPLIED	660021	(4,643,644.17)	(3,978,234.47)	(5,153,767.00)	(5,238,152.00)	
TOTAL INTRA-FUND TRANSFERS		(4,643,644.17)	(3,978,234.47)	(5,153,767.00)	(5,238,152.00)	
TOTAL ASSISTANCE PAYMENTS		**247,108,033.07**	**255,620,520.11**	**259,283,340.00**	**263,832,639.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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FUNCTION PUBLIC ASSISTANCE
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COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL ASSISTANCE-320600						
SERVICES AND SUPPLIES	610000-639999	1,093,875.00	1,350,801.73	1,573,338.00	1,573,338.00	
OTHER CHARGES	640000	22,982,904.75	22,591,335.02	21,332,842.00	23,748,632.00	
INTRA-FUND TRANSFERS						
OTHER COSTS APPLIED	660021	(1,542,716.22)	(1,936,378.31)	(1,898,037.00)	(1,808,842.00)	
TOTAL INTRA-FUND TRANSFERS		(1,542,716.22)	(1,936,378.31)	(1,898,037.00)	(1,808,842.00)	
TOTAL GENERAL ASSISTANCE		**22,534,063.53**	**22,005,758.44**	**21,008,143.00**	**23,513,128.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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ACTIVITY AID PROGRAMS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
WELFARE FRAUD INVESTGN-340100						
SALARIES AND EMPLOYEE BENEFITS	600000	3,829,398.85	2,861,511.36	2,552,463.00	2,722,974.00	
SERVICES AND SUPPLIES	610000-639999	518,133.25	501,177.78	638,756.00	619,902.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(4,192,336.78)	(2,999,999.55)	(3,191,219.00)	(3,000,000.00)	
TOTAL INTRA-FUND TRANSFERS		(4,192,336.78)	(2,999,999.55)	(3,191,219.00)	(3,000,000.00)	
TOTAL WELFARE FRAUD INVESTGN		**155,195.32**	**362,689.59**	**0.00**	**342,876.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005 - 2006

FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CDA HOUSING-260300						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	1,200,044.87	1,038,552.91	1,199,269.00	996,031.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	13,484,852.59	16,890,510.10	26,714,693.00	28,929,336.00	GRANT REV
OTHER CHARGES	640000	804,517.62	406,403.96	1,232,668.00	549,125.00	GRANT REV
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(15,255.88)	0.00	0.00	0.00	GRANT REV
TOTAL INTRA-FUND TRANSFERS		(15,255.88)	0.00	0.00	0.00	GRANT REV
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	1,135,138.88	0.00	0.00	0.00	GRANT REV
TOTAL OTHER FINANCING USES		1,135,138.88	0.00	0.00	0.00	GRANT REV
TOTAL CDA HOUSING		**16,609,298.08**	**18,335,466.97**	**29,146,630.00**	**30,474,492.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005 - 2006

FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CDA-REDEVELOPMENT SRF-260800						**GRANT REV**
SERVICES AND SUPPLIES	610000-639999	77,892.28	140,387.00	140,000.00	419,000.00	GRANT REV
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	2,914,379.09	869,403.79	2,309,000.00	0.00	GRANT REV
TOTAL FIXED ASSETS		2,914,379.09	869,403.79	2,309,000.00	0.00	GRANT REV
TOTAL CDA-REDEVELOPMENT SRF		**2,992,271.37**	**1,009,790.79**	**2,449,000.00**	**419,000.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SAN LEANDRO REDEV HOUSING-260810						**REDEVELOPMENT**
SERVICES AND SUPPLIES	610000-639999	0.00	0.00	0.00	362,187.00	REDEVELOPMENT
OTHER CHARGES	640000	0.00	0.00	0.00	543,882.00	REDEVELOPMENT
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	73,098.60	248,271.88	697,824.00	0.00	REDEVELOPMENT
TOTAL OTHER FINANCING USES		73,098.60	248,271.88	697,824.00	0.00	REDEVELOPMENT
TOTAL SAN LEANDRO REDEV HOUSING		**73,098.60**	**248,271.88**	**697,824.00**	**906,069.00**	**REDEVELOPMENT**

STATE CONTROLLER
COUNTY BUDGET ACT
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BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005 - 2006

FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SAN LEANDRO REDEV COMMERCIAL-260820						**REDEVELOPMENT**
SERVICES AND SUPPLIES	610000-639999	0.00	0.00	0.00	1,027,328.00	REDEVELOPMENT
OTHER CHARGES	640000	0.00	0.00	0.00	763,740.00	REDEVELOPMENT
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	0.00	0.00	0.00	2,476,000.00	REDEVELOPMENT
TOTAL FIXED ASSETS		0.00	0.00	0.00	2,476,000.00	REDEVELOPMENT
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	1,136,571.84	788,623.97	4,094,625.00	0.00	REDEVELOPMENT
TOTAL OTHER FINANCING USES		1,136,571.84	788,623.97	4,094,625.00	0.00	REDEVELOPMENT
TOTAL SAN LEANDRO REDEV COMMERCIAL		**1,136,571.84**	**788,623.97**	**4,094,625.00**	**4,267,068.00**	**REDEVELOPMENT**

STATE CONTROLLER
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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005 - 2006

FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
EDEN REDEV HOUSING-260830						**REDEVELOPMENT**
SERVICES AND SUPPLIES	610000-639999	0.00	0.00	0.00	669,548.00	REDEVELOPMENT
OTHER CHARGES	640000	0.00	0.00	0.00	1,400,000.00	REDEVELOPMENT
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	316,205.81	556,863.49	1,930,023.00	0.00	REDEVELOPMENT
TOTAL OTHER FINANCING USES		316,205.81	556,863.49	1,930,023.00	0.00	REDEVELOPMENT
TOTAL EDEN REDEV HOUSING		**316,205.81**	**556,863.49**	**1,930,023.00**	**2,069,548.00**	**REDEVELOPMENT**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

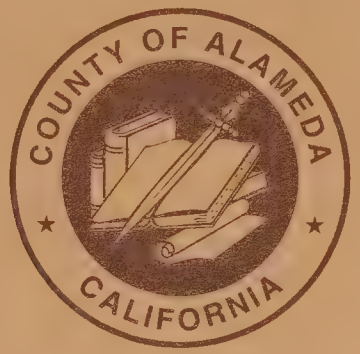
COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005 - 2006

FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
WORKFORCE INVESTMENT BOARD-320400						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	2,667,500.11	2,659,539.19	3,066,711.00	3,019,234.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	6,567,342.59	7,928,399.60	9,872,077.00	10,968,847.00	GRANT REV
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	637,703.00	0.00	299,293.00	0.00	GRANT REV
TOTAL OTHER FINANCING USES		637,703.00	0.00	299,293.00	0.00	GRANT REV
TOTAL WORKFORCE INVESTMENT BOARD		**9,872,545.70**	**10,587,938.79**	**13,238,081.00**	**13,988,081.00**	**GRANT REV**

HEALTH AND SANITATION



Health
Hospital Care

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005 - 2006

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HCSA ADM-350100						
SALARIES AND EMPLOYEE BENEFITS	600000	2,229,717.49	3,363,331.63	2,283,653.00	3,012,600.00	
SERVICES AND SUPPLIES	610000-639999	18,475,357.97	18,451,613.03	16,242,488.00	12,806,963.00	
OTHER CHARGES	640000	71,001,992.00	70,622,526.21	69,602,483.00	71,357,656.00	
FIXED ASSETS						
EQUIPMENT	650031	11,976.73	0.00	0.00	0.00	
CAPITAL EQUIPMENT LEASES	650041	0.00	0.00	11,750.00	11,750.00	
TOTAL FIXED ASSETS		11,976.73	0.00	11,750.00	11,750.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(260,471.50)	0.00	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		(260,471.50)	0.00	0.00	0.00	
TOTAL HCSA ADM		**91,458,572.69**	**92,437,470.87**	**88,140,374.00**	**87,188,969.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005 - 2006

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HCSA-PUBLIC HEALTH-350200						
SALARIES AND EMPLOYEE BENEFITS	600000	30,790,900.04	33,037,727.51	33,571,201.00	35,444,209.00	
SERVICES AND SUPPLIES	610000-639999	14,390,558.76	15,544,755.58	14,806,811.00	15,596,391.00	
OTHER CHARGES	640000	1,783,009.80	1,488,943.64	1,880,641.00	2,000,810.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	36,846.01	0.00	0.00	
TOTAL FIXED ASSETS		0.00	36,846.01	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(1,825,221.38)	(2,297,826.17)	(1,781,401.00)	(2,261,155.00)	
TOTAL INTRA-FUND TRANSFERS		(1,825,221.38)	(2,297,826.17)	(1,781,401.00)	(2,261,155.00)	
TOTAL HCSA-PUBLIC HEALTH		**45,139,247.22**	**47,810,446.57**	**48,477,252.00**	**50,780,255.00**	

STATE CONTROLLER
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COUNTY OF ALAMEDA
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BUDGET UNIT FINANCING USES DETAIL
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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC HEALTH GRANTS-350900						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	8,284,018.78	9,850,446.16	10,369,428.00	11,309,621.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	16,859,715.60	17,035,434.22	16,846,941.00	14,940,491.00	GRANT REV
OTHER CHARGES	640000	96,749.74	68,407.37	189,150.00	106,153.00	GRANT REV
FIXED ASSETS						
EQUIPMENT	650031	0.00	0.00	27,000.00	27,000.00	GRANT REV
TOTAL FIXED ASSETS		0.00	0.00	27,000.00	27,000.00	GRANT REV
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	417,749.81	0.00	0.00	GRANT REV
TOTAL OTHER FINANCING USES		0.00	417,749.81	0.00	0.00	GRANT REV
TOTAL PUBLIC HEALTH GRANTS		**25,240,484.12**	**27,372,037.56**	**27,432,519.00**	**26,383,265.00**	**GRANT REV**

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COUNTY BUDGET FORM
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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HCSA-BEHAVIORAL CARE-350500						
SALARIES AND EMPLOYEE BENEFITS	600000	35,838,131.37	38,731,354.15	40,126,243.00	43,426,563.00	
SERVICES AND SUPPLIES	610000-639999	173,043,814.88	212,341,157.24	177,089,319.00	192,073,042.00	
OTHER CHARGES	640000	8,419,093.71	8,742,549.76	8,646,841.00	8,646,841.00	
FIXED ASSETS						
EQUIPMENT	650031	20,650.12	11,945.71	0.00	0.00	
TOTAL FIXED ASSETS		20,650.12	11,945.71	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(6,521,091.92)	(6,358,907.12)	(6,624,064.00)	(5,967,083.00)	
TOTAL INTRA-FUND TRANSFERS		(6,521,091.92)	(6,358,907.12)	(6,624,064.00)	(5,967,083.00)	
TOTAL HCSA-BEHAVIORAL CARE		**210,800,598.16**	**253,468,099.74**	**219,238,339.00**	**238,179,363.00**	

STATE CONTROLLER
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BUDGET UNIT FINANCING USES DETAIL
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FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
BEHAVIORAL CARE GRANTS-350950						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	0.00	46,998.31	0.00	123,892.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	2,240,310.54	2,533,408.52	2,150,345.00	2,339,882.00	GRANT REV
TOTAL BEHAVIORAL CARE GRANTS		**2,240,310.54**	**2,580,406.83**	**2,150,345.00**	**2,463,774.00**	**GRANT REV**

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BUDGET UNIT FINANCING USES DETAIL
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COUNTY BUDGET FORM
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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC HEALTH ADVANCED GRANTS-350910						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	1,145,968.38	694,986.33	1,192,117.00	377,645.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	1,183,422.24	1,089,227.81	1,461,778.00	142,339.00	GRANT REV
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	235,857.67	0.00	0.00	0.00	GRANT REV
TOTAL OTHER FINANCING USES		235,857.67	0.00	0.00	0.00	GRANT REV
TOTAL PUBLIC HEALTH ADVANCED GRANTS		**2,565,248.29**	**1,784,214.14**	**2,653,895.00**	**519,984.00**	**GRANT REV**

STATE CONTROLLER
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FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ENVIRONMENTAL HLTH SERVICES-351100						
SALARIES AND EMPLOYEE BENEFITS	600000	7,188,795.40	7,490,667.54	7,133,468.00	7,655,731.00	
SERVICES AND SUPPLIES	610000-639999	2,983,114.30	3,173,157.92	3,643,539.00	3,718,070.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	536,949.00	391,800.00	391,800.00	161,175.00	
TOTAL OTHER FINANCING USES		536,949.00	391,800.00	391,800.00	161,175.00	
TOTAL ENVIRONMENTAL HLTH SERVICES		**10,708,858.70**	**11,055,625.46**	**11,168,807.00**	**11,534,976.00**	

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FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
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UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ENVIRONMENTAL HLTH GRANTS-351900						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	719,129.67	739,313.10	979,573.00	889,045.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	88,697.59	98,448.62	177,791.00	97,381.00	GRANT REV
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	25,946.00	25,946.00	25,946.00	25,946.00	GRANT REV
TOTAL OTHER FINANCING USES		25,946.00	25,946.00	25,946.00	25,946.00	GRANT REV
TOTAL ENVIRONMENTAL HLTH GRANTS		**833,773.26**	**863,707.72**	**1,183,310.00**	**1,012,372.00**	**GRANT REV**

STATE CONTROLLER
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BUDGET UNIT FINANCING USES DETAIL
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FUNCTION HEALTH AND SANITATION
ACTIVITY HOSPITAL CARE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
DET AND CORR-ADULT DET MED SVC-290561						
SERVICES AND SUPPLIES	610000-639999	14,175,303.31	15,503,516.44	14,183,543.00	17,426,965.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	0.00	0.00	40,000.00	
TOTAL FIXED ASSETS		0.00	0.00	0.00	40,000.00	
TOTAL DET AND CORR-ADULT DET MED SVC		**14,175,303.31**	**15,503,516.44**	**14,183,543.00**	**17,466,965.00**	

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ACTIVITY HOSPITAL CARE

COUNTY BUDGET FORM
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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
MEDICAL CARE FINANCING-350131						
OTHER CHARGES	640000	83,168,520.83	123,841,853.00	93,000,000.00	102,000,000.00	
TOTAL MEDICAL CARE FINANCING		**83,168,520.83**	**123,841,853.00**	**93,000,000.00**	**102,000,000.00**	

STATE CONTROLLER
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BUDGET UNIT FINANCING USES DETAIL
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ACTIVITY HEALTH

COUNTY BUDGET FORM
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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ICPC-350141						
SALARIES AND EMPLOYEE BENEFITS	600000	276,905.49	194,528.22	141,177.00	137,802.00	
SERVICES AND SUPPLIES	610000-639999	574,539.07	223,927.38	248,658.00	275,953.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(333,207.15)	(216,040.00)	(92,216.00)	(107,469.00)	
TOTAL INTRA-FUND TRANSFERS		(333,207.15)	(216,040.00)	(92,216.00)	(107,469.00)	
TOTAL ICPC		**518,237.41**	**202,415.60**	**297,619.00**	**306,286.00**	

STATE CONTROLLER
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FUNCTION HEALTH AND SANITATION
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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CFC FIRST FIVE-350151						
SALARIES AND EMPLOYEE BENEFITS	600000	0.00	1,748,248.65	1,525,158.00	908,391.00	
SERVICES AND SUPPLIES	610000-639999	0.00	141,196.20	350,000.00	874,643.00	
TOTAL CFC FIRST FIVE		**0.00**	**1,889,444.85**	**1,875,158.00**	**1,783,034.00**	

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FUNCTION HEALTH AND SANITATION
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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HCSA-MEASURE A-350161						
SALARIES AND EMPLOYEE BENEFITS	600000	0.00	0.00	0.00	193,678.00	
SERVICES AND SUPPLIES	610000-639999	0.00	5,555,140.47	0.00	10,620,816.00	
OTHER CHARGES	640000	0.00	4,500,000.00	0.00	1,999,326.00	
TOTAL HCSA-MEASURE A		**0.00**	**10,055,140.47**	**0.00**	**12,813,820.00**	

STATE CONTROLLER
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BUDGET UNIT FINANCING USES DETAIL
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FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC HEALTH-MEASURE A-350390						
SALARIES AND EMPLOYEE BENEFITS	600000	0.00	284,313.92	0.00	1,375,913.00	
SERVICES AND SUPPLIES	610000-639999	0.00	1,440,581.86	0.00	4,166,746.00	
TOTAL PUBLIC HEALTH-MEASURE A		**0.00**	**1,724,895.78**	**0.00**	**5,542,659.00**	

STATE CONTROLLER
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BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005 - 2006

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
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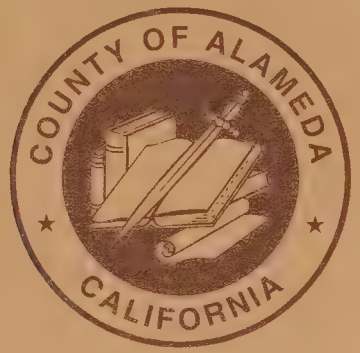
UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
BEHAVIORAL CARE-MEASURE A-350850						
SERVICES AND SUPPLIES	610000-639999	0.00	2,243,398.92	0.00	6,518,053.00	
FIXED ASSETS						
TOTAL FIXED ASSETS		0.00	0.00	0.00	0.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	0.00	0.00	0.00	0.00	
INTERDEPT SERVICES RENDERED	660011	0.00	0.00	0.00	0.00	
OTHER COSTS APPLIED	660021	0.00	0.00	0.00	0.00	
APPLIED LABOR	660031	0.00	0.00	0.00	0.00	
APPLIED OVERHEAD	660041	0.00	0.00	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		0.00	0.00	0.00	0.00	
OTHER FINANCING USES						
APPROP FOR CONTINGENCIES	670001	0.00	0.00	0.00	0.00	
OPERATING TRANSFERS-OUT	670011	0.00	0.00	0.00	0.00	
INTERGOVT TRF TO HOSP AUTH	670016	0.00	0.00	0.00	0.00	
RESIDUAL EQUITY TRANSFERS-OUT	670021	0.00	0.00	0.00	0.00	
PAYMENT TO BOND ESCROW AGENT	670031	0.00	0.00	0.00	0.00	
RESERVES AND DESIGNATIONS	699999	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		0.00	0.00	0.00	0.00	
TOTAL BEHAVIORAL CARE-MEASURE A		**0.00**	**2,243,398.92**	**0.00**	**6,518,053.00**	

PUBLIC WAYS AND FACILITIES



Public Ways
Transportation Systems
Parking Facilities

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY OF ALAMEDA
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BUDGET UNIT FINANCING USES DETAIL
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FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY PUBLIC WAYS

COUNTY BUDGET FORM
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UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ROADS AND BRIDGES-270400						**ROAD**
SALARIES AND EMPLOYEE BENEFITS	600000	13,519,857.56	12,788,842.56	14,703,927.00	13,764,504.00	ROAD
SERVICES AND SUPPLIES	610000-639999	18,011,855.69	21,380,893.18	21,948,472.00	23,158,901.00	ROAD
OTHER CHARGES	640000	130,878.00	57,597.00	424,408.00	4,776,639.00	ROAD
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	89,871.49	0.00	0.00	0.00	ROAD
EQUIPMENT	650031	563,946.84	1,029,812.42	605,000.00	605,000.00	ROAD
CAPITAL EQUIPMENT LEASES	650041	88,291.33	42,932.71	43,120.00	28,000.00	ROAD
TOTAL FIXED ASSETS		742,109.66	1,072,745.13	648,120.00	633,000.00	ROAD
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(1,273,760.29)	(1,205,934.23)	(1,851,575.00)	(1,898,948.00)	ROAD
TOTAL INTRA-FUND TRANSFERS		(1,273,760.29)	(1,205,934.23)	(1,851,575.00)	(1,898,948.00)	ROAD
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	1,354,009.00	2,254,706.64	3,190,500.00	3,330,000.00	ROAD
TOTAL OTHER FINANCING USES		1,354,009.00	2,254,706.64	3,190,500.00	3,330,000.00	ROAD
TOTAL ROADS AND BRIDGES		**32,484,949.62**	**36,348,850.28**	**39,063,852.00**	**43,764,096.00**	**ROAD**

STATE CONTROLLER
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FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY PARKING FACILITIES

COUNTY BUDGET FORM
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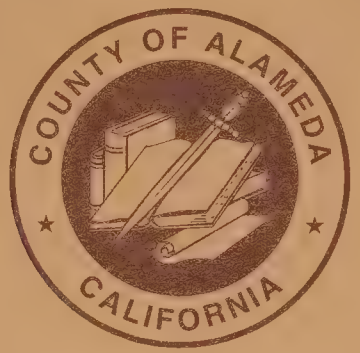
UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GSA-PARKING FACILITIES-200600						
SALARIES AND EMPLOYEE BENEFITS	600000	228,472.07	248,767.66	345,201.00	360,826.00	
SERVICES AND SUPPLIES	610000-639999	1,579,289.11	1,398,331.90	1,447,757.00	1,338,919.00	
TOTAL GSA-PARKING FACILITIES		**1,807,761.18**	**1,647,099.56**	**1,792,958.00**	**1,699,745.00**	

RECREATION AND CULTURAL SERVICES



STATE CONTROLLER
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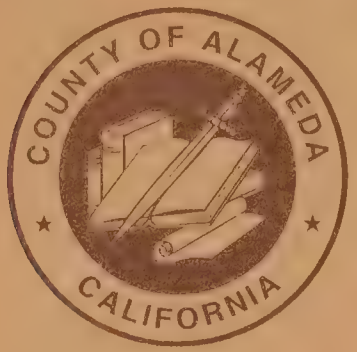
COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005 - 2006

FUNCTION RECREATION
ACTIVITY VETERANS' MEMORIAL BUILDINGS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GSA-VETERANS MEMORIAL BLDG-200500						
SALARIES AND EMPLOYEE BENEFITS	600000	5,129.48	4,901.91	8,007.00	8,003.00	
SERVICES AND SUPPLIES	610000-639999	623,924.90	487,979.78	246,273.00	602,644.00	
TOTAL GSA-VETERANS MEMORIAL BLDG		**629,054.38**	**492,881.69**	**254,280.00**	**610,647.00**	

EDUCATION



Library Services
Agricultural Education

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY OF ALAMEDA
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BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005 - 2006

FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
COUNTY LIBRARY-360100						**LIBRARY**
SALARIES AND EMPLOYEE BENEFITS	600000	13,448,331.61	13,341,520.68	14,166,229.00	14,423,130.00	LIBRARY
SERVICES AND SUPPLIES	610000-639999	4,522,431.68	4,384,668.84	5,866,974.00	4,344,440.00	LIBRARY
OTHER CHARGES	640000	848,129.88	1,044,950.11	978,686.00	1,107,945.00	LIBRARY
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	0.00	0.00	100,000.00	50,000.00	LIBRARY
EQUIPMENT	650031	117,571.09	220,131.23	83,175.00	83,175.00	LIBRARY
TOTAL FIXED ASSETS		117,571.09	220,131.23	183,175.00	133,175.00	LIBRARY
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	50,000.00	0.00	0.00	0.00	LIBRARY
TOTAL OTHER FINANCING USES		50,000.00	0.00	0.00	0.00	LIBRARY
TOTAL COUNTY LIBRARY		**18,986,464.26**	**18,991,270.86**	**21,195,064.00**	**20,008,690.00**	**LIBRARY**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005 - 2006

FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
LIBRARY-SPECIAL TAX ZONE-360800						**LIBRARY STZ**
SERVICES AND SUPPLIES	610000-639999	268,843.31	268,085.00	404,503.00	631,795.00	LIBRARY STZ
OTHER CHARGES	640000	4,621.00	13,200.00	13,200.00	5,874.00	LIBRARY STZ
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	0.00	0.00	50,000.00	50,000.00	LIBRARY STZ
EQUIPMENT	650031	23,958.69	22,605.56	24,000.00	24,000.00	LIBRARY STZ
TOTAL FIXED ASSETS		23,958.69	22,605.56	74,000.00	74,000.00	LIBRARY STZ
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	1,090,815.00	0.00	0.00	0.00	LIBRARY STZ
TOTAL OTHER FINANCING USES		1,090,815.00	0.00	0.00	0.00	LIBRARY STZ
TOTAL LIBRARY-SPECIAL TAX ZONE		**1,388,238.00**	**303,890.56**	**491,703.00**	**711,669.00**	**LIBRARY STZ**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005 - 2006

FUNCTION EDUCATION
ACTIVITY AGRICULTURAL EDUCATION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
COOP EXTENSION-350400						
SALARIES AND EMPLOYEE BENEFITS	600000	76,499.17	87,109.55	110,575.00	111,711.00	
SERVICES AND SUPPLIES	610000-639999	110,879.51	101,709.43	71,345.00	109,992.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	6,660.00	6,660.00	6,660.00	
TOTAL OTHER FINANCING USES		0.00	6,660.00	6,660.00	6,660.00	
TOTAL COOP EXTENSION		**187,378.68**	**195,478.98**	**188,580.00**	**228,363.00**	

RESERVES

Appropriations for Contingencies
Detail of Provisions for Reserves

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

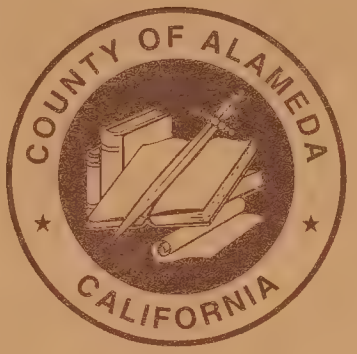
COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005 - 2006

FUNCTION OTHER FUNCTIONS
ACTIVITY RESERVES

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
APPROP FOR CONTINGENCIES-900100						
OTHER FINANCING USES						
APPROP FOR CONTINGENCIES	670001	0.00	0.00	41,664,497.00	50,819,741.00	
TOTAL OTHER FINANCING USES		0.00	0.00	41,664,497.00	50,819,741.00	
TOTAL APPROP FOR CONTINGENCIES		**0.00**	**0.00**	**41,664,497.00**	**50,819,741.00**	

INTERNAL SERVICE FUNDS



Information Technology Department
Printing Services
Motor Pool
Building Maintenance
Communications
Compensation Insurance
Risk Management
Dental Program

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2005 - 2006

FUND TITLE INFORMATION TECHNOLOGY -ISF- 380100
SERVICE ACT. FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	(142,025.34)	(81,504.32)	0.00	0.00
SALES-SERVICES	470160	35,989,661.47	33,724,625.46	34,128,101.00	35,940,625.00
GAIN ON SALE/FIXED ASSETS	470310	0.02	0.00	0.00	0.00
UNCLAIMED MONEY & CASH OVERAGE	470810	395.45	2,899.50	0.00	0.00
OTHER REVENUE	479990	0.00	137.50	3,000.00	3,000.00
TOTAL INCOME		**35,848,031.60**	**33,646,158.14**	**34,131,101.00**	**35,943,625.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	22,574,630.88	21,423,699.54	21,092,471.00	21,318,820.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	9,660,735.62	8,414,363.37	10,012,113.00	10,930,113.00
OTHER CHARGES	640000	1,915,209.01	1,805,482.58	2,341,420.00	2,709,599.00
APPROP FOR CONTINGENCIES	670001	0.00	0.00	685,097.00	985,093.00
TOTAL OTHER OPERATING EXPENSES		11,575,944.63	10,219,845.95	13,038,630.00	14,624,805.00
TOTAL EXPENSES		**34,150,575.51**	**31,643,545.49**	**34,131,101.00**	**35,943,625.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**1,697,456.09**	**2,002,612.65**	**0.00**	**0.00**
FIXED ASSETS					
EQUIPMENT	650031	0.00	0.00	56,305.00	56,305.00
TOTAL FIXED ASSETS		0.00	0.00	56,305.00	56,305.00

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2005 - 2006

FUND TITLE PRINTING SERVICES -ISF- 390100
SERVICE ACT. FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	(2,058.29)	(8,425.18)	0.00	0.00
SALES OF GOODS & MATERIALS	470140	577,014.14	344,364.77	488,496.00	488,496.00
SALES-SERVICES	470160	824,777.53	1,059,528.76	1,391,491.00	1,597,783.00
UNCLAIMED MONEY & CASH OVERAGE	470810	0.00	61.16	0.00	0.00
OTHER REVENUE	479990	0.00	1,119,387.32	0.00	0.00
TOTAL INCOME		**1,399,733.38**	**2,514,916.83**	**1,879,987.00**	**2,086,279.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	685,823.78	565,095.69	774,094.00	614,547.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	541,464.49	1,486,687.60	640,965.00	1,184,274.00
OTHER CHARGES	640000	401,684.40	443,203.27	443,942.00	272,398.00
APPROP FOR CONTINGENCIES	670001	0.00	0.00	20,986.00	15,060.00
TOTAL OTHER OPERATING EXPENSES		943,148.89	1,929,890.87	1,105,893.00	1,471,732.00
TOTAL EXPENSES		**1,628,972.67**	**2,494,986.56**	**1,879,987.00**	**2,086,279.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**(229,239.29)**	**19,930.27**	**0.00**	**0.00**
FIXED ASSETS					
EQUIPMENT	650031	0.00	0.00	75,000.00	75,000.00
TOTAL FIXED ASSETS		0.00	0.00	75,000.00	75,000.00

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2005 - 2006

FUND TITLE MOTOR POOL -ISF- 400100
SERVICE ACT. PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	40,251.33	85,447.47	48,300.00	48,300.00
RENT OF MOTOR VEHICLES	441310	7,320,779.41	6,969,582.62	7,259,946.00	6,855,202.00
SALE OF FIXED EQUIPMENT	470120	3,722.00	0.00	0.00	0.00
SALES OF GOODS & MATERIALS	470140	0.00	0.00	40,925.00	40,925.00
SALES-GAS & OIL	470150	685,507.57	830,627.30	357,000.00	683,952.00
SALES-SERVICES	470160	45,608.80	33,937.15	28,753.00	28,753.00
GAIN ON SALE/FIXED ASSETS	470310	6,331.73	7,103.37	36,750.00	21,750.00
UNCLAIMED MONEY & CASH OVERAGE	470810	0.00	166.85	0.00	0.00
OTHER REVENUE	479990	54,048.21	25,769.16	43,035.00	43,035.00
RESIDUAL EQUITY TRANSFERS-IN	486110	261,653.00	249,717.00	0.00	0.00
TOTAL INCOME		**8,417,902.05**	**8,202,350.92**	**7,814,709.00**	**7,721,917.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	1,035,288.36	1,050,382.13	1,258,279.00	1,286,976.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	2,753,213.47	3,280,270.15	3,558,626.00	3,668,617.00
OTHER CHARGES	640000	3,928,183.85	2,919,091.10	2,964,682.00	2,743,658.00
APPROP FOR CONTINGENCIES	670001	0.00	0.00	33,122.00	22,666.00
TOTAL OTHER OPERATING EXPENSES		6,681,397.32	6,199,361.25	6,556,430.00	6,434,941.00
TOTAL EXPENSES		**7,716,685.68**	**7,249,743.38**	**7,814,709.00**	**7,721,917.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**701,216.37**	**952,607.54**	**0.00**	**0.00**
FIXED ASSETS					
EQUIPMENT	650031	0.00	0.00	53,040.00	53,040.00
TOTAL FIXED ASSETS		0.00	0.00	53,040.00	53,040.00

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2005 - 2006

FUND TITLE BUILDING MAINTENANCE -ISF- 410100
SERVICE ACT. PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	(110,714.95)	21,010.64	4,000.00	4,000.00
RENT OF LAND & BUILDINGS	441010	77,371,712.20	73,403,367.95	90,440,351.00	94,856,616.00
SALES-SERVICES	470160	1,975,007.57	1,663,906.17	1,164,604.00	1,164,604.00
UNCLAIMED MONEY & CASH OVERAGE	470810	4,966.72	28,950.40	0.00	0.00
OTHER REVENUE	479990	246,131.95	2,579,015.44	317,743.00	317,743.00
OPERATING TRANSFERS-IN	485110	4,050.00	0.00	0.00	0.00
TOTAL INCOME		**79,491,153.49**	**77,696,250.60**	**91,926,698.00**	**96,342,963.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	21,030,970.64	21,799,038.16	24,524,571.00	24,768,158.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	48,482,007.08	47,986,038.50	59,651,162.00	63,011,995.00
OTHER CHARGES	640000	1,937,523.76	2,273,611.50	2,321,496.00	5,084,845.00
APPROP FOR CONTINGENCIES	670001	0.00	0.00	642,073.00	395,844.00
OPERATING TRANSFERS-OUT	670011	2,755,406.82	2,848,906.82	4,787,396.00	3,082,121.00
TOTAL OTHER OPERATING EXPENSES		53,174,937.66	53,108,556.82	67,402,127.00	71,574,805.00
TOTAL EXPENSES		**74,205,908.30**	**74,907,594.98**	**91,926,698.00**	**96,342,963.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**5,285,245.19**	**2,788,655.62**	**0.00**	**0.00**
FIXED ASSETS					
EQUIPMENT	650031	0.00	0.00	203,650.00	203,650.00
TOTAL FIXED ASSETS		0.00	0.00	203,650.00	203,650.00

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2005 - 2006

FUND TITLE COMMUNICATIONS -ISF- 420100
SERVICE ACT. COMMUNICATIONS

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	31,785.60	77,056.63	105,000.00	105,000.00
RENT OF LAND & BUILDINGS	441010	230,268.41	243,561.73	125,000.00	231,000.00
RENT OF EQUIPMENT	441110	122,725.37	55,491.50	144,840.00	137,840.00
RENT OF TELEPHONES	441210	9,435,673.67	8,036,059.05	11,510,282.00	10,129,692.00
OTHER CHARGES FOR CURRENT SVCS	469990	23,732.60	17,019.36	70,000.00	70,000.00
SALES OF GOODS & MATERIALS	470140	379,900.60	333,341.98	400,000.00	408,100.00
SALES-SERVICES	470160	1,410,320.67	1,624,086.19	841,600.00	1,436,931.00
UNCLAIMED MONEY & CASH OVERAGE	470810	10,049.64	0.00	0.00	0.00
OTHER REVENUE	479990	60,242.29	9,358.32	80,000.00	82,000.00
OPERATING TRANSFERS-IN	485110	81,400.00	0.00	0.00	0.00
TOTAL INCOME		**11,786,098.85**	**10,395,974.76**	**13,276,722.00**	**12,600,563.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	2,655,718.02	2,656,821.62	3,178,931.00	3,359,169.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	6,480,702.73	6,466,688.71	7,646,369.00	7,435,310.00
OTHER CHARGES	640000	2,419,831.02	1,409,180.77	2,359,167.00	1,763,872.00
APPROP FOR CONTINGENCIES	670001	0.00	0.00	92,255.00	42,212.00
TOTAL OTHER OPERATING EXPENSES		8,900,533.75	7,875,869.48	10,097,791.00	9,241,394.00
TOTAL EXPENSES		**11,556,251.77**	**10,532,691.10**	**13,276,722.00**	**12,600,563.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**229,847.08**	**(136,716.34)**	**0.00**	**0.00**
FIXED ASSETS					
EQUIPMENT	650031	0.00	0.00	100,000.00	100,000.00
TOTAL FIXED ASSETS		0.00	0.00	100,000.00	100,000.00

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2005 - 2006

FUND TITLE RISK MANAGEMENT -ISF- 430300
SERVICE ACT. OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	0.00	154,989.13	0.00	0.00
SALES-SERVICES	470160	0.00	12,246,705.00	12,971,376.00	15,824,046.00
UNCLAIMED MONEY & CASH OVERAGE	470810	0.00	1,876.67	0.00	0.00
OTHER REVENUE	479990	0.00	143,510.16	0.00	0.00
TOTAL INCOME		**0.00**	**12,547,080.96**	**12,971,376.00**	**15,824,046.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	0.00	1,066,227.35	1,227,718.00	774,387.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	0.00	4,968,253.61	6,563,658.00	6,655,873.00
OTHER CHARGES	640000	0.00	5,935,432.61	3,612,000.00	6,756,099.00
APPROP FOR CONTINGENCIES	670001	0.00	0.00	0.00	67,687.00
OPERATING TRANSFERS-OUT	670011	0.00	1,567,888.00	1,568,000.00	1,570,000.00
TOTAL OTHER OPERATING EXPENSES		0.00	12,471,574.22	11,743,658.00	15,824,046.00
TOTAL EXPENSES		**0.00**	**13,537,801.57**	**12,971,376.00**	**15,824,046.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**0.00**	**(990,720.61)**	**0.00**	**0.00**

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2005 - 2006

FUND TITLE WORKERS' COMP -ISF- 430200
SERVICE ACT. OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	0.00	513,441.92	0.00	0.00
SALES-SERVICES	470160	0.00	35,182,274.00	35,216,711.00	32,732,453.00
INSURANCE PROCEEDS	470710	0.00	38,395.00	0.00	0.00
OTHER REVENUE	479990	0.00	158,074.89	0.00	0.00
TOTAL INCOME		**0.00**	**35,892,185.81**	**35,216,711.00**	**32,732,453.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	0.00	0.00	0.00	531,075.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	0.00	3,443,411.76	4,310,512.00	4,006,163.00
OTHER CHARGES	640000	0.00	20,762,219.64	23,590,650.00	25,279,215.00
OPERATING TRANSFERS-OUT	670011	0.00	2,911,792.00	2,912,000.00	2,916,000.00
TOTAL OTHER OPERATING EXPENSES		0.00	27,117,423.40	30,813,162.00	32,732,453.00
TOTAL EXPENSES		**0.00**	**27,117,423.40**	**30,813,162.00**	**32,732,453.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**0.00**	**8,774,762.41**	**4,403,549.00**	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
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OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2005 - 2006

FUND TITLE RISK MGMT AND WORKERS COMP -ISF- 430100
SERVICE ACT. OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	434,695.25	0.00	0.00	0.00
SB 90 MANDATED COSTS	451210	5.00	0.00	0.00	0.00
SALES-SERVICES	470160	37,873,965.04	0.00	0.00	0.00
INSURANCE PROCEEDS	470710	1,403.00	0.00	0.00	0.00
OTHER REVENUE	479990	2,766,195.18	0.00	0.00	0.00
TOTAL INCOME		**41,076,263.47**	**0.00**	**0.00**	**0.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	1,155,512.49	0.00	0.00	0.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	11,047,166.40	0.00	0.00	0.00
OTHER CHARGES	640000	23,416,830.97	0.00	0.00	0.00
OPERATING TRANSFERS-OUT	670011	4,476,408.00	0.00	0.00	0.00
TOTAL OTHER OPERATING EXPENSES		38,940,405.37	0.00	0.00	0.00
TOTAL EXPENSES		**40,095,917.86**	**0.00**	**0.00**	**0.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**980,345.61**	**0.00**	**0.00**	**0.00**

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(1985)

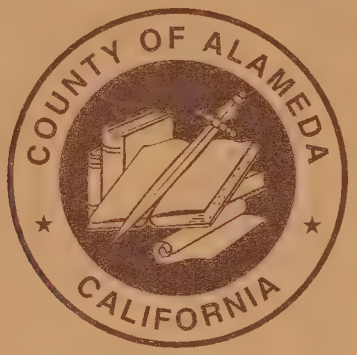
COUNTY OF ALAMEDA
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2005 - 2006

FUND TITLE DENTAL INSURANCE -ISF- 440100
SERVICE ACT. OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	37,286.88	69,088.74	75,000.00	52,000.00
DENTAL PREMIUMS	470210	9,661,149.68	9,916,874.24	9,830,000.00	9,043,000.00
OTHER REVENUE	479990	22,640.09	0.00	0.00	0.00
TOTAL INCOME		**9,721,076.65**	**9,985,962.98**	**9,905,000.00**	**9,095,000.00**
EXPENSES					
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	690,064.00	548,996.22	823,000.00	515,000.00
OTHER CHARGES	640000	8,803,663.18	8,339,582.03	9,082,000.00	8,580,000.00
TOTAL OTHER OPERATING EXPENSES		9,493,727.18	8,888,578.25	9,905,000.00	9,095,000.00
TOTAL EXPENSES		**9,493,727.18**	**8,888,578.25**	**9,905,000.00**	**9,095,000.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**227,349.47**	**1,097,384.73**	**0.00**	**0.00**

SPECIAL DISTRICTS



STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 2005-2006

COUNTY BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND FUND	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	FUND BALANCE UNRESERVED/ UNDESIGNAED June 30, 2005	CANCELLATION OF PRIOR YEAR RESERVES	ESTIMATED ADDITIONAL FINANCING SOURCES	TOTAL AVAILABLE FINANCING	ESTIMATED FINANCING USES	PROVISIONS FOR RESERVES AND/ OR DESIGNATIONS (NEW OR INCR.)	TOTAL FINANCING REQUIREMENTS
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ALACO	5,900,000.00	1,500,000.00	51,859,937.00	59,259,937.00	59,259,937.00	0.00	59,259,937.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. -ZONE 1	400,000.00	0.00	261,815.00	661,815.00	661,815.00	0.00	661,815.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 2	26,000.00	0.00	17,512.00	43,512.00	43,512.00	0.00	43,512.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 3	245,000.00	0.00	208,200.00	453,200.00	453,200.00	0.00	453,200.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 4	660,000.00	0.00	179,200.00	839,200.00	839,200.00	0.00	839,200.00
PUBLIC FACILITIES COUNTY SERVICE AREA PP-1991-1	0.00	0.00	11,312,986.00	11,312,986.00	11,312,986.00	0.00	11,312,986.00
ALAMEDA COUNTY FLOOD CONTROL AND WATER DISTS.							
COUNTYWIDE	400,000.00	0.00	6,830,767.00	7,230,767.00	7,230,767.00	0.00	7,230,767.00
ZONE 2	1,829,117.00	0.00	4,312,920.00	6,142,037.00	5,642,037.00	500,000.00	6,142,037.00
ZONE 2A	349,333.00	0.00	173,905.00	523,238.00	523,238.00	0.00	523,238.00
ZONE 3A	2,385,454.00	0.00	4,050,090.00	6,435,544.00	6,435,544.00	0.00	6,435,544.00
ZONE 4	2,334,512.00	0.00	413,849.00	2,748,361.00	1,948,361.00	800,000.00	2,748,361.00
ZONE 5	4,220,956.00	0.00	6,557,882.00	10,778,838.00	9,278,838.00	1,500,000.00	10,778,838.00
ZONE 6	2,160,862.00	500,000.00	4,790,640.00	7,451,502.00	7,451,502.00	0.00	7,451,502.00
ZONE 9	0.00	0.00	373,851.00	373,851.00	373,851.00	0.00	373,851.00
ZONE 12	3,745,410.00	0.00	6,906,302.00	10,651,712.00	9,151,712.00	1,500,000.00	10,651,712.00
ZONE 13	712,385.00	0.00	683,921.00	1,396,306.00	996,306.00	400,000.00	1,396,306.00
ZONE 7	12,509,072.00	0.00	4,701,277.00	17,210,349.00	17,210,349.00	0.00	17,210,349.00
STATE WATER FACILITY	3,699,333.00	0.00	3,608,626.00	7,307,959.00	7,307,959.00	0.00	7,307,959.00
WATER ENTERPRISE	19,100,102.00	0.00	24,924,420.00	44,024,522.00	44,024,522.00	0.00	44,024,522.00

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 2005-2006

COUNTY BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND FUND	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	FUND BALANCE UNRESERVED/ UNDESIGNAED June 30, 2005	CANCELLATION OF PRIOR YEAR RESERVES	ESTIMATED ADDITIONAL FINANCING SOURCES	TOTAL AVAILABLE FINANCING	ESTIMATED FINANCING USES	PROVISIONS FOR RESERVES AND/ OR DESIGNATIONS (NEW OR INCR.)	TOTAL FINANCING REQUIREMENTS
HEALTH PROTECTION COUNTY SERVICE AREA EM-1983-1	1,470,427.00	0.00	18,221,687.00	19,692,114.00	19,692,114.00	0.00	19,692,114.00
HEALTH PROTECTION COUNTY SERVICE AREA VC-1984-1	1,532,240.00	0.00	2,763,773.00	4,296,013.00	4,296,013.00	0.00	4,296,013.00
HEALTH PROTECTION COUNTY SERVICE AREA L-1991-1	525,562.00	0.00	2,039,626.00	2,565,188.00	2,565,188.00	0.00	2,565,188.00
PUBLIC WAYS COUNTY SERVICE AREA R-1967-1	85,096.00	0.00	420,704.00	505,800.00	505,800.00	0.00	505,800.00
PUBLIC WAYS COUNTY SERVICE AREA R-1982-1	16,175.00	0.00	22,714.00	38,889.00	38,889.00	0.00	38,889.00
PUBLIC WAYS COUNTY SERVICE AREA R-1982-2	3,903.00	0.00	250.00	4,153.00	4,153.00	0.00	4,153.00
PUBLIC WAYS COUNTY SERVICE AREA PW-1994-1	384,015.00	0.00	695,000.00	1,079,015.00	1,079,015.00	0.00	1,079,015.00
PUBLIC WAYS COUNTY SERVICE AREA SL-1970-1	471,501.00	0.00	890,966.00	1,362,467.00	1,362,467.00	0.00	1,362,467.00
PUBLIC WAYS COUNTY SERVICE AREA B-1988-1	0.00	0.00	2,667,000.00	2,667,000.00	2,667,000.00	0.00	2,667,000.00
DEBT SERVICE BOND INTEREST & REDEMPTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	**65,166,455.00**	**2,000,000.00**	**159,889,820.00**	**227,056,275.00**	**222,356,275.00**	**4,700,000.00**	**227,056,275.00**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 2005-2006

COUNTY BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND FUND	APPROPRIATION LIMIT	APPROPRIATION SUBJECT TO THE LIMITATION
ALAMEDA COUNTY FIRE DEPT.	46,949,000.00	23,947,000.00
ALAMEDA COUNTY FLOOD		
CONTROL & WATER DISTS.		
COUNTYWIDE	116,190,000.00	18,946,000.00
ZONE 7	17,090,000.00	4,352,000.00

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
FOR FISCAL YEAR 2005-06

COUNTY BUDGET FORM
SCHEDULE 14
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND FUND	FUND BALANCE (PER AUDITOR) AS OF June 30, 2005 ACTUAL	LESS: FUND BALANCE - RESERVED/DESIGNATED AT JUNE 30			FUND BALANCE UNRESERVED/ UNDESIGNATED June 30, 2005 ACTUAL
		ENCUMBRANCES	GENERAL & OTHER RESERVES	DESIGNATIONS	
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ALACO	10,774,278.00	581,149.00	25,352.00	4,267,777.00	5,900,000.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 1	400,000.00	0.00	0.00	0.00	400,000.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 2	36,756.00	0.00	0.00	10,756.00	26,000.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 3	376,775.00	0.00	0.00	131,775.00	245,000.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 4	791,234.00	0.00	0.00	131,234.00	660,000.00
ALAMEDA COUNTY FLOOD CONTROL AND WATER DISTS.					
COUNTYWIDE	6,688,331.00	4,693,426.00	14,905.00	1,580,000.00	400,000.00
ZONE 2	2,073,360.00	244,243.00	0.00	0.00	1,829,117.00
ZONE 2A	1,549,333.00	0.00	0.00	1,200,000.00	349,333.00
ZONE 3A	10,267,628.00	372,925.00	9,249.00	7,500,000.00	2,385,454.00
ZONE 4	2,338,337.00	0.00	3,825.00	0.00	2,334,512.00
ZONE 5	15,152,835.00	2,431,879.00	0.00	8,500,000.00	4,220,956.00
ZONE 6	10,612,061.00	1,451,199.00	0.00	7,000,000.00	2,160,862.00
ZONE 9	28,358.00	27,256.00	1,102.00	0.00	0.00
ZONE 12	6,765,340.00	3,004,624.00	15,306.00	0.00	3,745,410.00
ZONE 13	6,037,385.00	25,000.00	0.00	5,300,000.00	712,385.00
ZONE 7	13,247,587.00	708,252.00	30,263.00	0.00	12,509,072.00
STATE WATER FACILITY	3,699,333.00	0.00	0.00	0.00	3,699,333.00
WATER ENTERPRISE	19,100,102.00	0.00	0.00	0.00	19,100,102.00

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
FOR FISCAL YEAR 2005-06

COUNTY BUDGET FORM
SCHEDULE 14
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND FUND	FUND BALANCE (PER AUDITOR) AS OF June 30, 2005 ACTUAL	LESS: FUND BALANCE - RESERVED/DESIGNATED AT JUNE 30			FUND BALANCE UNRESERVED/ UNDESIGNATED June 30, 2005 ACTUAL
		ENCUMBRANCES	GENERAL & OTHER RESERVES	DESIGNATIONS	
HEALTH PROTECTION COUNTY SERVICE AREA EM-1983-1	4,459,547.00	2,989,120.00	0.00	0.00	1,470,427.00
HEALTH PROTECTION COUNTY SERVICE AREA VC-1984-1	1,616,242.00	84,002.00	0.00	0.00	1,532,240.00
HEALTH PROTECTION COUNTY SERVICE AREA L-1991-1	630,703.00	104,641.00	500.00	0.00	525,562.00
PUBLIC WAYS COUNTY SERVICE AREA R-1967-1	239,495.00	54,399.00	0.00	100,000.00	85,096.00
PUBLIC WAYS COUNTY SERVICE AREA R-1982-1	178,675.00	2,500.00	0.00	160,000.00	16,175.00
PUBLIC WAYS COUNTY SERVICE AREA R-1982-2	3,903.00	0.00	0.00	0.00	3,903.00
PUBLIC WAYS COUNTY SERVICE AREA PW-1994-1	1,035,854.00	184,839.00	0.00	467,000.00	384,015.00
PUBLIC WAYS COUNTY SERVICE AREA SL-1970-1	1,173,727.00	2,226.00	0.00	700,000.00	471,501.00
PUBLIC WAYS COUNTY SERVICE AREA B-1988-1	65,599.00	65,599.00	0.00	0.00	0.00
TOTAL	**119,342,778.00**	**17,027,279.00**	**100,502.00**	**37,048,542.00**	**65,166,455.00**

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

DETAIL OF PROVISIONS FOR RESERVES / DESIGNATIONS OF SPECIAL DISTRICTS
FOR FISCAL YEAR 2005-2006

COUNTY BUDGET FORM
SCHEDULE 15
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND PURPOSE	RESERVES/ DESIGNATIONS BALANCE AS OF June 30, 2005	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RES./DESIG. TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.	RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.		
RESERVE FOR DEPT REVOLVING FUNDS	1,500.00	0.00	0.00	0.00	0.00	1,500.00	ALAMEDA COUNTY FIRE DEPARTMENT
RESERVE FOR DEPOSITS WITH OTHERS	8,030.00	0.00	0.00	0.00	0.00	8,030.00	ALAMEDA COUNTY FIRE DEPARTMENT
RESERVE FOR TRANSITION PAY	2,336.00	0.00	0.00	0.00	0.00	2,336.00	ALAMEDA COUNTY FIRE DEPARTMENT
GENERAL RESERVE	13,486.00	0.00	0.00	0.00	0.00	13,486.00	ALAMEDA COUNTY FIRE DEPARTMENT
DESIGNATION CAPITAL IMPROVEMENTS	4,267,777.00	1,500,000.00	1,500,000.00	0.00	0.00	2,767,777.00	ALAMEDA COUNTY FIRE DEPARTMENT
DESIGNATION CAPITAL IMPROVEMENTS	10,756.00	0.00	0.00	0.00	0.00	10,756.00	ALAMEDA COUNTY FIRE ZONE 2
DESIGNATION CAPITAL IMPROVEMENTS	131,775.00	0.00	0.00	0.00	0.00	131,775.00	ALAMEDA COUNTY FIRE ZONE 3
DESIGNATION CAPITAL IMPROVEMENTS	131,234.00	0.00	0.00	0.00	0.00	131,234.00	ALAMEDA COUNTY FIRE ZONE 4
GENERAL RESERVE	14,905.00	0.00	0.00	0.00	0.00	14,905.00	FLOOD COUNTYWIDE
DESIGNATION EQUIPMENT REPLACEMENT	580,000.00	0.00	0.00	0.00	0.00	580,000.00	FLOOD COUNTYWIDE
DESIGNATION INSURANCE	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	FLOOD COUNTYWIDE
DESIGNATION CAPITAL IMPROVEMENTS	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	FLOOD ZONE 2
DESIGNATION CAPITAL IMPROVEMENTS	1,200,000.00	0.00	0.00	0.00	0.00	1,200,000.00	FLOOD ZONE 2A
GENERAL RESERVE	9,249.00	0.00	0.00	0.00	0.00	9,249.00	FLOOD ZONE 3A
DESIGNATION CAPITAL IMPROVEMENTS	7,500,000.00	0.00	0.00	0.00	0.00	7,500,000.00	FLOOD ZONE 3A

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

DETAIL OF PROVISIONS FOR RESERVES / DESIGNATIONS OF SPECIAL DISTRICTS
FOR FISCAL YEAR 2005-2006

COUNTY BUDGET FORM
SCHEDULE 15
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND PURPOSE	RESERVES/ DESIGNATIONS BALANCE AS OF June 30, 2005	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RES./DESIG. TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.	RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.		
GENERAL RESERVE	3,825.00	0.00	0.00	0.00	0.00	3,825.00	FLOOD ZONE 4
DESIGNATION CAPITAL IMPROVEMENTS	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00	FLOOD ZONE 4
DESIGNATION CAPITAL IMPROVEMENTS	8,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00	10,000,000.00	FLOOD ZONE 5
DESIGNATION CAPITAL IMPROVEMENTS	7,000,000.00	500,000.00	500,000.00	0.00	0.00	6,500,000.00	FLOOD ZONE 6
RESERVE FOR DEPT REVOLVING FUNDS	5,000.00	0.00	0.00	0.00	0.00	5,000.00	FLOOD ZONE 7
GENERAL RESERVE	25,263.00	0.00	0.00	0.00	0.00	25,263.00	FLOOD ZONE 7
GENERAL RESERVE	1,102.00	0.00	0.00	0.00	0.00	1,102.00	FLOOD ZONE 9
DESIGNATION CAPITAL IMPROVEMENTS	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	FLOOD ZONE 12
GENERAL RESERVE	15,306.00	0.00	0.00	0.00	0.00	15,306.00	FLOOD ZONE 12
DESIGNATION CAPITAL IMPROVEMENTS	5,300,000.00	0.00	0.00	400,000.00	400,000.00	5,700,000.00	FLOOD ZONE 13
DESIGNATION CAPITAL IMPROVEMENTS	160,000.00	0.00	0.00	0.00	0.00	160,000.00	CSA R 1982-1
DESIGNATION CAPITAL IMPROVEMENTS	700,000.00	0.00	0.00	0.00	0.00	700,000.00	CSA-SL-1970-1
RESERVE FOR DEPT REVOLVING FUNDS	500.00	0.00	0.00	0.00	0.00	500.00	CSA L-1991-1
DESIGNATION CAPITAL IMPROVEMENTS	100,000.00	0.00	0.00	0.00	0.00	100,000.00	CSA R 1967-1
DESIGNATION CAPITAL IMPROVEMENTS	467,000.00	0.00	0.00	0.00	0.00	467,000.00	CSA-PW-1994-1
TOTAL	37,149,044.00	2,000,000.00	2,000,000.00	4,700,000.00	4,700,000.00	39,849,044.00	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: FIRE DISTRICT-ALACO 280111
PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	19,804,704.92	20,278,873.09	20,193,892.00	20,316,759.00	
PROPERTY TAXES CURR UNSECURED	412010	1,542,360.73	1,466,038.43	1,883,241.00	1,883,241.00	
PROPERTY TAXES SUPPLEMENTAL	413010	738,422.78	701,719.04	950,000.00	950,000.00	
PROPERTY TAXES PRIOR SECURED	414010	114,925.57	0.00	26,000.00	26,000.00	
PROPERTY TAXES PRIOR SA SEC	414020	211.28	481.24	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	157,397.56	0.00	53,000.00	53,000.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	12,152.79	4,005.69	4,000.00	4,000.00	
AB-8 AUGMENTATION	416010	213.40	0.00	0.00	0.00	
INTEREST ON INVESTMENTS	440110	123,210.25	215,163.01	275,000.00	175,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	290,235.19	289,117.19	277,546.00	277,546.00	
STATE AID/DISASTER	451310	207,067.43	209,566.68	0.00	0.00	
MISCELLANEOUS STATE AID	454900	0.00	9.49	150,000.00	200,000.00	
MISCELLANEOUS FEDERAL AID	458900	73,293.44	40,001.00	0.00	132,291.00	
CONTRIBUTIONS FROM CITIES	459520	0.00	407,000.00	390,000.00	407,000.00	
CONTRIBUTIONS FROM DISTRICTS	459540	0.00	0.00	0.00	450,000.00	
ASSESSMENTS	460200	572,250.29	576,607.33	550,000.00	555,000.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	18,440,392.67	28,729,212.90	24,123,066.00	26,063,576.00	
SALES OF FIXED EQUIPMENTS	470120	2,105.00	0.00	0.00	0.00	
INSURANCE PROCEEDS	470710	0.00	86,480.21	10,000.00	200,000.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	3,278.63	1,412.96	0.00	0.00	
OTHER REVENUE	479990	1,911,402.63	808,525.34	200,000.00	166,524.00	
TOTAL FIRE DISTRICT-ALACO		**43,993,624.56**	**53,814,213.60**	**49,085,745.00**	**51,859,937.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: FIRE DISTRICT-ALACO 280111
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	39,304,811.24	45,627,729.71	45,770,211.00	48,671,281.00	
SERVICES AND SUPPLIES	610000-639999	7,135,151.08	6,654,565.89	8,429,728.00	8,350,425.00	
OTHER CHARGES	640000	156,621.00	78,279.00	74,617.00	443,708.00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	42,367.50	0.00	3,000,000.00	1,494,523.00	
EQUIPMENT	650031	81,178.47	203,854.21	350,000.00	300,000.00	
CAPITAL EQUIPMENT LEASES	650041	0.00	44,065.79	0.00	0.00	
TOTAL FIXED ASSETS		123,545.97	247,920.00	3,350,000.00	1,794,523.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	237,805.00	294,110.00	0.00	0.00	
TOTAL OTHER FINANCING USES		237,805.00	294,110.00	0.00	0.00	
TOTAL FIRE DISTRICT-ALACO		**46,957,934.29**	**52,902,604.60**	**57,624,556.00**	**59,259,937.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: FIRE DISTRICT-ZONE 1 280101
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	222,832.62	238,311.75	197,000.00	215,000.00	
PROPERTY TAXES CURR UNSECURED	412010	16,145.49	16,063.08	17,000.00	16,000.00	
PROPERTY TAXES SUPPLEMENTAL	413010	10,930.88	11,055.57	13,000.00	10,000.00	
PROPERTY TAXES PRIOR SECURED	414010	250.21	304.10	240.00	240.00	
PROPERTY TAXES PRIOR SA SEC	414020	2.14	4.94	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	806.97	241.87	540.00	540.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	132.28	48.63	35.00	35.00	
AB-8 AUGMENTATION	416010	3.00	0.00	815.00	0.00	
INTEREST ON INVESTMENTS	440110	17,542.62	28,944.69	30,000.00	17,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	3,038.63	3,046.50	3,000.00	3,000.00	
SALES OF FIXED EQUIPMENTS	470120	1,432.00	0.00	0.00	0.00	
OTHER REVENUE	479990	12,879.45	0.00	0.00	0.00	
TOTAL FIRE DISTRICT-ZONE 1		**285,996.29**	**298,021.13**	**261,630.00**	**261,815.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: FIRE DISTRICT-ZONE 1 280101
GENERAL FUNCTION: PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	2,704.07	12,078.56	10,000.00	5,000.00	
FIXED ASSETS						
EQUIPMENT	650031	881,322.74	228,950.29	951,630.00	479,815.00	
CAPITAL EQUIPMENT LEASES	650041	0.00	0.00	0.00	177,000.00	
TOTAL FIXED ASSETS		881,322.74	228,950.29	951,630.00	656,815.00	
TOTAL FIRE DISTRICT-ZONE 1		**884,026.81**	**241,028.85**	**961,630.00**	**661,815.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: FIRE DISTRICT-ZONE 2 REMON 280121
GENERAL FUNCTION: PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	15,508.76	17,113.29	13,900.00	15,509.00	
PROPERTY TAXES CURR UNSECURED	412010	1,073.67	1,159.32	725.00	1,074.00	
PROPERTY TAXES SUPPLEMENTAL	413010	727.07	793.13	50.00	727.00	
PROPERTY TAXES PRIOR SECURED	414010	16.82	20.17	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	0.11	0.27	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	54.37	16.05	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	8.87	3.18	0.00	0.00	
INTEREST ON INVESTMENTS	440110	622.19	982.54	0.00	0.00	
HOMEOWNERS' PROP TAX RELIEF	451050	202.11	219.26	325.00	202.00	
OTHER REVENUE	479990	321.98	0.00	0.00	0.00	
TOTAL FIRE DISTRICT-ZONE 2 REMON		**18,535.95**	**20,307.21**	**15,000.00**	**17,512.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: FIRE DISTRICT-ZONE 2 REMON 280121
PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	19,681.56	16,475.07	40,000.00	43,512.00	
TOTAL FIRE DISTRICT-ZONE 2 REMON		**19,681.56**	**16,475.07**	**40,000.00**	**43,512.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: FIRE DISTRICT-ZONE 2 REMON 280121
GENERAL FUNCTION: PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	15,508.76	17,113.29	13,900.00	15,509.00	
PROPERTY TAXES CURR UNSECURED	412010	1,073.67	1,159.32	725.00	1,074.00	
PROPERTY TAXES SUPPLEMENTAL	413010	727.07	793.13	50.00	727.00	
PROPERTY TAXES PRIOR SECURED	414010	16.82	20.17	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	0.11	0.27	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	54.37	16.05	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	8.87	3.18	0.00	0.00	
INTEREST ON INVESTMENTS	440110	622.19	982.54	0.00	0.00	
HOMEOWNERS' PROP TAX RELIEF	451050	202.11	219.26	325.00	202.00	
OTHER REVENUE	479990	321.98	0.00	0.00	0.00	
TOTAL FIRE DISTRICT-ZONE 2 REMON		**18,535.95**	**20,307.21**	**15,000.00**	**17,512.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: FIRE DISTRICT-ZONE 2 REMON 280121
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	19,681.56	16,475.07	40,000.00	43,512.00	
TOTAL FIRE DISTRICT-ZONE 2 REMON		**19,681.56**	**16,475.07**	**40,000.00**	**43,512.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: FIRE DIST-ZONE 3 CASTLEWOOD 280131
PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	181,460.55	191,583.42	133,000.00	180,000.00	
PROPERTY TAXES CURR UNSECURED	412010	13,100.42	12,853.07	14,000.00	13,000.00	
PROPERTY TAXES SUPPLEMENTAL	413010	8,868.31	8,854.81	5,000.00	8,000.00	
PROPERTY TAXES PRIOR SECURED	414010	202.72	246.72	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	1.72	3.99	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	653.84	196.26	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	107.18	39.43	0.00	0.00	
INTEREST ON INVESTMENTS	440110	7,923.69	12,259.39	3,000.00	5,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	2,465.25	2,438.69	2,200.00	2,200.00	
OTHER REVENUE	479990	4,297.95	0.00	0.00	0.00	
TOTAL FIRE DIST-ZONE 3 CASTLEWOOD		**219,081.63**	**228,475.78**	**157,200.00**	**208,200.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: FIRE DIST-ZONE 3 CASTLEWOOD 280131
GENERAL FUNCTION: PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	343,097.67	192,980.13	507,200.00	453,200.00	
TOTAL FIRE DIST-ZONE 3 CASTLEWOOD		**343,097.67**	**192,980.13**	**507,200.00**	**453,200.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: FIRE DIST-ZONE 4 HAPPY VALLEY 280141
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	383,171.63	459,640.81	140,000.00	140,000.00	
PROPERTY TAXES CURR UNSECURED	412010	28,084.90	29,235.00	25,000.00	25,000.00	
PROPERTY TAXES SUPPLEMENTAL	413010	18,932.00	20,074.30	5,000.00	5,000.00	
PROPERTY TAXES PRIOR SECURED	414010	370.82	529.09	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	3.18	8.65	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	1,195.99	420.79	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	196.07	84.65	0.00	0.00	
INTEREST ON INVESTMENTS	440110	9,934.63	18,855.92	3,000.00	4,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	5,262.50	5,536.81	2,000.00	5,200.00	
OTHER REVENUE	479990	3,511.18	0.00	0.00	0.00	
TOTAL FIRE DIST-ZONE 4 HAPPY VALLEY		**450,662.90**	**534,386.02**	**175,000.00**	**179,200.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: FIRE DIST-ZONE 4 HAPPY VALLEY 280141
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	208,986.45	344,943.26	550,000.00	839,200.00	
TOTAL FIRE DIST-ZONE 4 HAPPY VALLEY		**208,986.45**	**344,943.26**	**550,000.00**	**839,200.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: PUB FACILITIES CSA PP-1991-1 290701
PUBLIC PROTECTION
GENERAL FUNCTION: POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	9,222,337.20	9,792,527.44	9,425,675.00	10,487,318.00	
PROPERTY TAXES CURR UNSECURED	412010	673,874.53	673,721.37	838,005.00	691,984.00	
PROPERTY TAXES SUPPLEMENTAL	413010	454,262.00	460,806.51	0.00	0.00	
PROPERTY TAXES PRIOR SECURED	414010	9,991.03	11,599.26	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	91.55	208.35	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	34,892.44	8,793.32	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	5,567.38	2,032.57	0.00	0.00	
AB-8 AUGMENTATION	416010	1,994.18	0.00	0.00	0.00	
INTEREST ON INVESTMENTS	440110	50,615.59	92,620.21	10,000.00	10,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	126,868.70	127,770.01	123,502.00	123,684.00	
TOTAL PUB FACILITIES CSA PP-1991-1		**10,580,494.60**	**11,170,079.04**	**10,397,182.00**	**11,312,986.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: PUB FACILITIES CSA PP-1991-1 290701
PUBLIC PROTECTION
GENERAL FUNCTION: POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	10,408,522.24	10,991,059.27	10,243,013.00	11,104,908.00	
SERVICES AND SUPPLIES	610000-639999	112,257.36	137,850.77	41,169.00	90,078.00	
OTHER CHARGES	640000	59,715.00	41,169.00	113,000.00	118,000.00	
TOTAL PUB FACILITIES CSA PP-1991-1		**10,580,494.60**	**11,170,079.04**	**10,397,182.00**	**11,312,986.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: FLOOD CONTROL 270301
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	1,484,974.83	1,431,994.01	1,556,875.00	1,549,129.00	
PROPERTY TAXES CURR UNSECURED	412010	122,085.57	121,173.45	153,502.00	124,717.00	
PROPERTY TAXES SUPPLEMENTAL	413010	72,606.56	71,163.27	54,525.00	75,172.00	
PROPERTY TAXES PRIOR SECURED	414010	1,890.87	2,299.34	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	16.42	37.69	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	6,097.89	1,828.68	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	939.92	340.55	0.00	0.00	
INTEREST ON INVESTMENTS	440110	125,952.71	79,797.54	195,000.00	195,000.00	
RENT OF LAND & BUILDINGS	441010	300.00	0.00	0.00	0.00	
RENT OF EQUIPMENT	441110	351,923.79	353,030.05	340,000.00	340,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	22,971.03	22,977.87	22,623.00	22,292.00	
MISCELLANEOUS STATE AID	454900	200,758.46	0.56	0.00	0.00	
MISCELLANEOUS FEDERAL AID	458900	387.17	867.45	0.00	0.00	
LOCAL HOUSING AUTH IN-LIEU	459110	0.00	120.66	0.00	0.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	30,440.38	43,122.15	21,876.00	28,167.00	
CONTRIBUTIONS FROM CITIES	459520	1,320,085.00	1,394,635.00	1,362,090.00	1,362,090.00	
CONTRIBUTIONS FROM AUTHORITIES	459530	2,911.84	0.00	0.00	0.00	
CONTRIBUTIONS FROM DISTRICTS	459540	6,000.00	6,000.00	0.00	0.00	
INTER-FUND-SERVICES FEES	460120	141,506.00	245,119.00	125,000.00	150,000.00	
ASSESSMENTS	460200	331,037.30	333,554.43	333,500.00	333,500.00	
PLANNING & ENGINEERING SERVICES	461010	530.00	46,534.84	0.00	0.00	
PLAN CHECKING FEES	461020	100.00	60.00	0.00	0.00	
ROAD & STREET SERVICES	464010	207,274.56	187,907.99	250,000.00	250,000.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	1,511,774.75	1,937,842.92	1,450,000.00	1,590,000.00	
SALES OF FIXED EQUIPMENTS	470120	18,153.00	22,125.00	0.00	0.00	
SALES OF GOODS & MATERIALS	470140	500.00	0.00	0.00	0.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	1,847.46	238.13	0.00	0.00	
OTHER REVENUE	479990	154,932.96	40,356.64	15,000.00	15,000.00	
OPERATING TRANSFERS-IN	485110	450,954.00	385,374.00	687,500.00	795,700.00	
TOTAL FLOOD CONTROL		**6,568,952.47**	**6,728,501.22**	**6,567,491.00**	**6,830,767.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: FLOOD CONTROL 270301
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	10,647,401.05	11,394,244.79	14,866,575.00	16,205,573.00	
SERVICES AND SUPPLIES	610000-639999	11,209,946.54	13,082,185.50	13,619,658.00	12,611,728.00	
OTHER CHARGES	640000	750,671.00	919,793.00	920,214.00	1,647,289.00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	89,228.26	0.00	0.00	0.00	
EQUIPMENT	650031	580,932.94	620,229.73	881,724.00	886,824.00	
TOTAL FIXED ASSETS		670,161.20	620,229.73	881,724.00	886,824.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(5,033,624.65)	(5,702,135.23)	(13,981,444.00)	(14,993,415.00)	
APPLIED OVERHEAD	660041	(7,675,187.97)	(8,220,197.25)	(8,039,236.00)	(9,127,232.00)	
TOTAL INTRA-FUND TRANSFERS		(12,708,812.62)	(13,922,332.48)	(22,020,680.00)	(24,120,647.00)	
TOTAL FLOOD CONTROL		**10,569,367.17**	**12,094,120.54**	**8,267,491.00**	**7,230,767.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 2 270311
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	1,794,169.76	1,761,021.79	1,869,838.00	1,893,313.00	
PROPERTY TAXES CURR UNSECURED	412010	146,569.41	147,046.29	182,100.00	151,502.00	
PROPERTY TAXES SUPPLEMENTAL	413010	68,653.95	65,719.57	54,102.00	91,210.00	
PROPERTY TAXES PRIOR SECURED	414010	2,275.31	2,760.08	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	30.88	45.26	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	7,227.77	2,195.12	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	1,135.16	389.06	0.00	0.00	
OTHER LICENSES & PERMITS	421010	2,525.00	3,612.00	2,500.00	4,000.00	
INTEREST ON INVESTMENTS	440110	40,956.03	69,294.50	40,000.00	40,000.00	
RENT OF LAND & BUILDINGS	441010	32,675.00	29,550.00	30,000.00	30,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	27,563.28	27,870.07	26,837.00	27,079.00	
MISCELLANEOUS STATE AID	454900	0.00	282,738.28	260,000.00	260,000.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	90,551.25	96,253.72	90,552.00	90,552.00	
CONTRIBUTIONS FROM CITIES	459520	28,182.00	34,182.00	0.00	0.00	
ASSESSMENTS	460200	1,599,441.97	1,605,950.37	1,600,264.00	1,600,264.00	
PLANNING & ENGINEERING SERVICES	461010	900.00	900.00	0.00	0.00	
PLAN CHECKING FEES	461020	36,918.74	62,485.58	25,000.00	25,000.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	91,633.31	94,278.72	100,000.00	100,000.00	
SALE OF LAND STRUCTURES & IMPS	470110	4,000.00	0.00	0.00	0.00	
OTHER REVENUE	479990	27,893.20	201,674.16	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 2		**4,003,302.02**	**4,487,966.57**	**4,281,193.00**	**4,312,920.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 2 270311
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,397,605.69	1,629,722.56	1,471,443.00	1,457,974.00	
SERVICES AND SUPPLIES	610000-639999	2,237,180.75	2,841,998.27	3,855,527.00	4,184,063.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 2		**3,634,786.44**	**4,471,720.83**	**5,326,970.00**	**5,642,037.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 2A 270321
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	116,199.33	119,631.99	128,809.00	132,627.00	
PROPERTY TAXES CURR UNSECURED	412010	8,544.99	8,724.88	10,922.00	9,218.00	
PROPERTY TAXES SUPPLEMENTAL	413010	5,416.99	5,972.51	3,783.00	5,412.00	
PROPERTY TAXES PRIOR SECURED	414010	130.44	160.87	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	1.11	2.59	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	420.74	127.97	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	68.95	25.70	0.00	0.00	
OTHER LICENSES & PERMITS	421010	50.00	0.00	0.00	0.00	
INTEREST ON INVESTMENTS	440110	18,068.04	28,466.29	25,000.00	25,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	1,606.95	1,652.74	1,610.00	1,648.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	500.00	300.00	0.00	0.00	
OTHER REVENUE	479990	10,977.91	0.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 2A		**161,985.45**	**165,065.54**	**170,124.00**	**173,905.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 2A 270321
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,097.10	98.98	5,388.00	5,506.00	
SERVICES AND SUPPLIES	610000-639999	35,228.68	12,281.81	366,037.00	517,732.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 2A		**36,325.78**	**12,380.79**	**371,425.00**	**523,238.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 3A 270331
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	2,110,701.82	1,993,134.97	2,193,719.00	2,148,068.00	
PROPERTY TAXES CURR UNSECURED	412010	160,283.31	156,338.65	199,663.00	159,822.00	
PROPERTY TAXES SUPPLEMENTAL	413010	94,952.46	99,471.67	76,863.00	96,994.00	
PROPERTY TAXES PRIOR SECURED	414010	2,494.44	3,018.96	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	21.70	49.50	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	8,043.38	2,401.01	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	1,203.57	461.77	0.00	0.00	
OTHER LICENSES & PERMITS	421010	150.00	684.00	210.00	500.00	
INTEREST ON INVESTMENTS	440110	149,320.81	228,277.00	200,000.00	150,000.00	
RENT OF LAND & BUILDINGS	441010	12,812.00	8,868.00	12,000.00	12,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	30,164.46	29,666.15	29,426.00	28,566.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	0.00	144.92	0.00	0.00	
CONTRIBUTIONS FROM CITIES	459520	25,650.00	23,200.00	20,000.00	20,000.00	
ASSESSMENTS	460200	1,426,705.40	1,428,827.07	1,413,640.00	1,413,640.00	
PLAN CHECKING FEES	461020	2,144.63	1,205.79	300.00	500.00	
ROAD & STREET SERVICES	464010	0.00	1,430.74	0.00	0.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	8,416.19	4,595.91	20,000.00	20,000.00	
SALE OF LAND STRUCTURES & IMPS	470110	0.00	19,975.00	0.00	0.00	
OTHER REVENUE	479990	95,344.54	20.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 3A		**4,128,408.71**	**4,001,771.11**	**4,165,821.00**	**4,050,090.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 3A 270331
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,179,182.66	1,302,983.75	1,452,745.00	1,462,460.00	
SERVICES AND SUPPLIES	610000-639999	1,969,972.47	2,587,341.12	5,087,952.00	4,963,084.00	
OTHER CHARGES	640000	0.00	0.00	10,000.00	10,000.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 3A		**3,149,155.13**	**3,890,324.87**	**6,550,697.00**	**6,435,544.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 4 270341
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	135,520.53	124,124.27	138,425.00	133,154.00	
PROPERTY TAXES CURR UNSECURED	412010	9,844.49	9,448.25	11,876.00	9,441.00	
PROPERTY TAXES SUPPLEMENTAL	413010	6,738.16	6,383.15	6,073.00	5,859.00	
PROPERTY TAXES PRIOR SECURED	414010	162.30	204.34	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	1.35	3.47	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	512.95	147.40	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	84.00	28.22	0.00	0.00	
OTHER LICENSES & PERMITS	421010	0.00	0.00	50.00	90.00	
INTEREST ON INVESTMENTS	440110	35,714.41	50,945.64	60,000.00	60,000.00	
RENT OF LAND & BUILDINGS	441010	25.00	25.00	25.00	25.00	
HOMEOWNERS' PROP TAX RELIEF	451050	1,854.04	1,793.08	1,750.00	1,688.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	0.00	256.52	0.00	0.00	
ASSESSMENTS	460200	203,463.52	205,029.93	203,442.00	203,442.00	
PLAN CHECKING FEES	461020	100.00	590.35	0.00	150.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	30.00	0.00	0.00	0.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	100.00	0.00	0.00	0.00	
OTHER REVENUE	479990	25,914.06	0.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 4		**420,064.81**	**398,979.62**	**421,641.00**	**413,849.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 4 270341
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	365,401.26	149,841.05	383,217.00	179,502.00	
SERVICES AND SUPPLIES	610000-639999	183,433.67	157,057.35	2,104,808.00	1,768,859.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 4		**548,834.93**	**306,898.40**	**2,488,025.00**	**1,948,361.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 5 270351
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	3,582,762.01	3,431,858.58	3,751,403.00	3,735,870.00	
PROPERTY TAXES CURR UNSECURED	412010	272,205.32	267,887.21	341,823.00	276,691.00	
PROPERTY TAXES SUPPLEMENTAL	413010	169,242.37	170,931.29	120,558.00	166,181.00	
PROPERTY TAXES PRIOR SECURED	414010	5,764.35	5,134.71	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	38.93	84.09	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	13,592.08	4,077.04	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	2,159.96	796.48	0.00	0.00	
ROAD PRIVILEGES & PERMITS	420410	0.00	148.00	0.00	0.00	
OTHER LICENSES & PERMITS	421010	400.00	420.00	210.00	750.00	
INTEREST ON INVESTMENTS	440110	203,781.10	329,926.83	300,000.00	250,000.00	
RENT OF LAND & BUILDINGS	441010	24,500.00	44,274.09	15,000.00	15,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	51,218.10	50,811.61	50,377.00	49,455.00	
MISCELLANEOUS STATE AID	454900	0.00	10,794.30	35,000.00	33,000.00	
MISCELLANEOUS FEDERAL AID	458900	4,453.55	9,977.97	0.00	0.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	5,164.00	7,120.50	5,143.00	6,986.00	
ASSESSMENTS	460200	2,089,191.88	2,014,613.26	1,997,949.00	1,997,949.00	
PLANNING & ENGINEERING SERVICES	461010	0.00	0.00	500.00	1,000.00	
PLAN CHECKING FEES	461020	0.00	74.00	0.00	0.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	24,840.56	21,785.40	25,000.00	25,000.00	
SALE OF LAND STRUCTURES & IMPS	470110	10,500.00	500.00	0.00	0.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	1,445.50	0.00	0.00	0.00	
OTHER REVENUE	479990	136,179.98	113,370.76	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 5		**6,597,439.69**	**6,484,586.12**	**6,642,963.00**	**6,557,882.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 5 270351
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,927,882.68	2,113,749.24	2,333,194.00	2,350,530.00	
SERVICES AND SUPPLIES	610000-639999	4,402,783.65	5,539,205.86	9,358,497.00	6,928,308.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 5		**6,330,666.33**	**7,652,955.10**	**11,691,691.00**	**9,278,838.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 6 270361
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	2,365,408.30	2,107,487.63	2,294,068.00	2,206,746.00	
PROPERTY TAXES CURR UNSECURED	412010	216,475.01	204,118.54	262,902.00	202,750.00	
PROPERTY TAXES SUPPLEMENTAL	413010	137,553.14	133,067.84	105,303.00	126,637.00	
PROPERTY TAXES PRIOR SECURED	414010	3,470.92	4,085.84	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	35.81	67.27	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	11,316.26	3,370.19	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	1,829.10	607.04	0.00	0.00	
OTHER LICENSES & PERMITS	421010	600.00	494.00	500.00	750.00	
INTEREST ON INVESTMENTS	440110	132,197.78	228,667.77	200,000.00	200,000.00	
RENT OF LAND & BUILDINGS	441010	1,526.00	1,527.00	1,400.00	1,400.00	
HOMEOWNERS' PROP TAX RELIEF	451050	40,772.38	38,779.42	38,746.00	36,239.00	
MISCELLANEOUS STATE AID	454900	704,547.35	0.00	0.00	0.00	
MISCELLANEOUS FEDERAL AID	458900	1,118.31	2,505.51	0.00	0.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	406,627.00	401,718.00	406,627.00	406,627.00	
CONTRIBUTIONS FROM CITIES	459520	45,000.00	0.00	0.00	0.00	
ASSESSMENTS	460200	1,610,642.87	1,621,569.12	1,603,386.00	1,603,386.00	
PLAN CHECKING FEES	461020	0.00	0.00	105.00	105.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	2,083.98	775.00	6,000.00	6,000.00	
SALE OF LAND STRUCTURES & IMPS	470110	2,500.00	0.00	0.00	0.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	0.00	1,390.50	0.00	0.00	
OTHER REVENUE	479990	88,776.97	920.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 6		**5,772,481.18**	**4,751,150.67**	**4,919,037.00**	**4,790,640.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 6 270361
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,444,656.84	1,432,054.11	1,808,857.00	1,847,048.00	
SERVICES AND SUPPLIES	610000-639999	2,932,000.26	3,549,739.12	4,817,832.00	5,604,454.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 6		**4,376,657.10**	**4,981,793.23**	**6,626,689.00**	**7,451,502.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 9 270371
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	111,380.61	103,848.85	108,801.00	112,983.00	
PROPERTY TAXES CURR UNSECURED	412010	9,897.28	9,868.40	12,096.00	10,063.00	
PROPERTY TAXES SUPPLEMENTAL	413010	5,053.12	4,837.84	3,341.00	6,122.00	
PROPERTY TAXES PRIOR SECURED	414010	158.05	186.45	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	1.33	3.02	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	516.14	148.72	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	83.56	29.80	0.00	0.00	
OTHER LICENSES & PERMITS	421010	200.00	0.00	25.00	150.00	
INTEREST ON INVESTMENTS	440110	3,695.32	4,623.38	5,000.00	2,000.00	
RENT OF LAND & BUILDINGS	441010	50.00	0.00	105.00	105.00	
HOMEOWNERS' PROP TAX RELIEF	451050	1,863.92	1,870.95	1,783.00	1,799.00	
ASSESSMENTS	460200	240,475.88	242,017.47	239,629.00	239,629.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	2,650.00	0.00	826.00	1,000.00	
OTHER REVENUE	479990	6,228.49	0.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 9		**382,253.70**	**367,434.88**	**371,606.00**	**373,851.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 9 270371
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	175,691.89	109,568.29	166,156.00	113,866.00	
SERVICES AND SUPPLIES	610000-639999	303,665.96	323,278.28	358,118.00	259,985.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 9		**479,357.85**	**432,846.57**	**524,274.00**	**373,851.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 12 270381
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	3,864,880.72	3,703,582.80	4,058,780.00	3,979,436.00	
PROPERTY TAXES CURR UNSECURED	412010	358,867.95	361,546.07	455,794.00	373,259.00	
PROPERTY TAXES SUPPLEMENTAL	413010	184,143.53	162,754.93	170,618.00	224,286.00	
PROPERTY TAXES PRIOR SECURED	414010	5,491.10	6,758.70	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	47.75	110.88	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	17,707.82	5,375.23	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	2,625.82	810.04	0.00	0.00	
ROAD PRIVILEGES & PERMITS	420410	0.00	1,500.00	0.00	0.00	
OTHER LICENSES & PERMITS	421010	50.00	124.00	100.00	100.00	
INTEREST ON INVESTMENTS	440110	193,086.73	190,607.26	200,000.00	200,000.00	
RENT OF LAND & BUILDINGS	441010	3,725.00	3,700.00	3,100.00	3,100.00	
HOMEOWNERS' PROP TAX RELIEF	451050	67,496.00	68,522.24	67,173.00	66,716.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	29,169.81	52,218.05	18,378.00	18,378.00	
ASSESSMENTS	460200	2,030,971.72	2,035,824.91	2,031,527.00	2,031,527.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	5,201.49	876.96	9,500.00	9,500.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	98.56	38,986.41	0.00	0.00	
OTHER REVENUE	479990	217,192.69	235,051.97	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 12		**6,980,756.69**	**6,868,350.45**	**7,014,970.00**	**6,906,302.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 12 270381
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	2,039,054.22	2,083,272.36	2,316,707.00	1,986,930.00	
SERVICES AND SUPPLIES	610000-639999	13,591,214.50	12,354,640.90	6,411,554.00	7,154,782.00	
OTHER CHARGES	640000	0.00	0.00	510,000.00	10,000.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 12		**15,630,268.72**	**14,437,913.26**	**9,238,261.00**	**9,151,712.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 13 270391
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	429,677.88	432,670.50	454,845.00	461,478.00	
PROPERTY TAXES CURR UNSECURED	412010	38,442.70	38,651.54	48,191.00	39,758.00	
PROPERTY TAXES SUPPLEMENTAL	413010	13,814.27	16,898.46	20,866.00	23,979.00	
PROPERTY TAXES PRIOR SECURED	414010	583.41	724.00	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	5.04	11.82	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	1,881.50	575.82	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	307.25	115.85	0.00	0.00	
OTHER LICENSES & PERMITS	421010	50.00	222.00	25.00	100.00	
INTEREST ON INVESTMENTS	440110	76,704.97	118,109.77	150,000.00	150,000.00	
RENT OF LAND & BUILDINGS	441010	50.00	50.00	0.00	0.00	
HOMEOWNERS' PROP TAX RELIEF	451050	7,228.91	7,326.31	7,102.00	7,106.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	895.98	271.72	1,500.00	1,500.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	3,022.75	0.00	0.00	0.00	
OTHER REVENUE	479990	84,814.18	0.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 13		**657,478.84**	**615,627.79**	**682,529.00**	**683,921.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 13 270391
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	91,890.63	43,134.55	188,618.00	84,519.00	
SERVICES AND SUPPLIES	610000-639999	205,047.17	130,089.89	867,165.00	911,787.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 13		**296,937.80**	**173,224.44**	**1,055,783.00**	**996,306.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: FLOOD CONTROL-ZONE 7 270702
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	3,606,308.53	3,578,346.07	3,829,815.00	3,939,312.00	
PROPERTY TAXES CURR UNSECURED	412010	266,597.26	268,961.94	339,029.00	282,257.00	
PROPERTY TAXES SUPPLEMENTAL	413010	162,132.39	166,859.76	108,950.00	114,398.00	
PROPERTY TAXES PRIOR SECURED	414010	94,152.04	93,621.97	45,000.00	50,000.00	
PROPERTY TAXES PRIOR SA SEC	414020	17,897.41	16,817.14	8,500.00	10,000.00	
PROPERTY TAXES PRIOR UNSECURED	415010	13,205.96	3,998.00	7,000.00	10,000.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	2,090.70	803.87	800.00	800.00	
OTHER LICENSES & PERMITS	421010	1,080.00	1,120.00	500.00	800.00	
INTEREST ON INVESTMENTS	440110	199,633.15	304,162.16	300,000.00	195,000.00	
RENT OF LAND & BUILDINGS	441010	4,660.00	4,660.00	4,660.00	4,660.00	
HOMEOWNERS' PROP TAX RELIEF	451050	50,150.65	50,975.92	49,965.00	50,450.00	
STATE AID/DISASTER	451310	0.00	0.00	5,000.00	0.00	
MISCELLANEOUS STATE AID	454900	0.00	7.92	0.00	0.00	
LOCAL HOUSING AUTH IN-LIEU	459110	0.00	1,215.22	550.00	600.00	
PLAN CHECKING FEES	461020	14,283.89	15,866.03	2,000.00	8,000.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	55,058.87	84,681.69	25,000.00	25,000.00	
SALE OF LAND STRUCTURES & IMPS	470110	322,450.00	0.00	0.00	0.00	
OTHER REVENUE	479990	131,146.24	262,873.26	3,000.00	10,000.00	
TOTAL FLOOD CONTROL-ZONE 7		**4,940,847.09**	**4,854,970.95**	**4,729,769.00**	**4,701,277.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: FLOOD CONTROL-ZONE 7 270702
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	4,769,463.81	4,992,151.35	18,506,629.00	16,955,849.00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	0.00	16,851.50	118,000.00	236,000.00	
EQUIPMENT	650031	0.00	0.00	20,000.00	18,500.00	
TOTAL FIXED ASSETS		0.00	16,851.50	138,000.00	254,500.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	20,915.46	0.00	0.00	
TOTAL OTHER FINANCING USES		0.00	20,915.46	0.00	0.00	
TOTAL FLOOD CONTROL-ZONE 7		**4,769,463.81**	**5,029,918.31**	**18,644,629.00**	**17,210,349.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: STATE WATER FACILITIES 270711
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	3,679,566.61	3,222,271.86	3,553,452.00	2,513,526.00	
PROPERTY TAXES CURR UNSECURED	412010	216,960.91	191,822.10	175,000.00	175,000.00	
PROPERTY TAXES SUPPLEMENTAL	413010	205,315.58	165,349.38	152,000.00	150,000.00	
PROPERTY TAXES PRIOR SECURED	414010	96,732.74	89,017.31	60,000.00	60,000.00	
PROPERTY TAXES PRIOR SA SEC	414020	18,669.49	13,514.57	5,000.00	12,000.00	
PROPERTY TAXES PRIOR UNSECURED	415010	1,991.30	5,774.27	2,000.00	3,000.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	5,973.97	585.95	400.00	400.00	
INTEREST ON INVESTMENTS	440110	44,439.48	74,551.72	80,000.00	50,000.00	
INTEREST FROM OTHER SOURCES	440310	0.00	51,967.00	0.00	30,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	40,865.87	32,797.31	45,000.00	44,200.00	
MISCELLANEOUS STATE AID	454900	0.00	1.70	0.00	0.00	
LOCAL HOUSING AUTH IN-LIEU	459110	0.00	805.89	500.00	500.00	
SALES-SERVICES	470160	235,113.60	244,720.00	235,000.00	245,000.00	
OTHER REVENUE	479990	744,543.88	810,482.68	295,000.00	325,000.00	
TOTAL STATE WATER FACILITIES		**5,290,173.43**	**4,903,661.74**	**4,603,352.00**	**3,608,626.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: STATE WATER FACILITIES 270711
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	5,688,319.48	5,436,928.08	8,758,300.00	8,007,959.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(900,000.00)	(767,443.00)	(700,000.00)	(700,000.00)	
TOTAL INTRA-FUND TRANSFERS		(900,000.00)	(767,443.00)	(700,000.00)	(700,000.00)	
TOTAL STATE WATER FACILITIES		**4,788,319.48**	**4,669,485.08**	**8,058,300.00**	**7,307,959.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: WATER ENTERPRISE 270722
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
OTHER LICENSES & PERMITS	421010	70.00	100.00	0.00	0.00	
INTEREST ON INVESTMENTS	440110	285,389.28	389,316.75	475,000.00	325,000.00	
INTEREST FROM OTHER SOURCES	440310	36.02	0.00	3,000.00	0.00	
RENT OF LAND & BUILDINGS	441010	31,000.00	31,000.00	31,000.00	31,000.00	
SB 90 MANDATED COSTS	451210	0.00	0.00	1,000.00	0.00	
MISCELLANEOUS STATE AID	454900	115,000.00	0.00	0.00	0.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	2,462.21	45,521.76	0.00	0.00	
SALES-SERVICES	470160	24,593,055.87	24,648,930.57	23,772,853.00	24,154,920.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	0.00	148.00	0.00	0.00	
OTHER REVENUE	479990	790,692.17	375,233.54	265,000.00	413,500.00	
OPERATING TRANSFERS-IN	485110	6,044.18	0.00	0.00	0.00	
TOTAL WATER ENTERPRISE		**25,823,749.71**	**25,490,250.62**	**24,547,853.00**	**24,924,420.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: WATER ENTERPRISE 270722
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	11,986,471.87	12,863,608.67	12,031,427.00	13,858,898.00	
SERVICES AND SUPPLIES	610000-639999	12,103,691.11	11,180,013.92	24,841,143.00	25,634,345.00	
OTHER CHARGES	640000	438,056.00	423,010.00	417,558.00	536,581.00	
FIXED ASSETS						
EQUIPMENT	650031	63,916.36	12,376.41	149,000.00	120,000.00	
TOTAL FIXED ASSETS		63,916.36	12,376.41	149,000.00	120,000.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(4,567,083.85)	(4,706,160.56)	(4,300,000.00)	(5,497,000.00)	
TOTAL INTRA-FUND TRANSFERS		(4,567,083.85)	(4,706,160.56)	(4,300,000.00)	(5,497,000.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	4,000,000.00	6,300,000.00	8,045,129.00	9,371,698.00	
TOTAL OTHER FINANCING USES		4,000,000.00	6,300,000.00	8,045,129.00	9,371,698.00	
TOTAL WATER ENTERPRISE		24,025,051.49	26,072,848.44	41,184,257.00	44,024,522.00	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: HEALTH PROT CSA EM-1983-1 450111
GENERAL FUNCTION: HEALTH AND SANITATION
GENERAL FUNCTION: HEALTH

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
BUSINESS LICENSES	420210	24,075.00	22,007.00	18,750.00	18,750.00	
INTEREST ON INVESTMENTS	440110	224,930.72	346,793.75	295,000.00	295,000.00	
ASSESSMENTS	460200	13,307,170.92	13,442,942.82	13,349,990.00	13,903,404.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	400,000.00	166,666.67	176,815.00	200,000.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	12.16	5,957.60	0.00	0.00	
OTHER REVENUE	479990	4,405,491.50	5,747,592.06	3,491,376.00	3,804,533.00	
TOTAL HEALTH PROT CSA EM-1983-1		**18,361,680.30**	**19,731,959.90**	**17,331,931.00**	**18,221,687.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: HEALTH PROT CSA EM-1983-1 450111
GENERAL FUNCTION: HEALTH AND SANITATION
HEALTH

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,763,515.20	1,909,638.30	2,104,077.00	2,481,900.00	
SERVICES AND SUPPLIES	610000-639999	15,470,328.67	19,867,896.93	16,702,036.00	16,458,157.00	
OTHER CHARGES	640000	0.00	1,498,155.00	15,675.00	52,057.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	13,805.81	700,000.00	700,000.00	
TOTAL FIXED ASSETS		0.00	13,805.81	700,000.00	700,000.00	
TOTAL HEALTH PROT CSA EM-1983-1		**17,233,843.87**	**23,289,496.04**	**19,521,788.00**	**19,692,114.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: HEALTH PROT CSA VC-1984-1 450121
HEALTH AND SANITATION
GENERAL FUNCTION: HEALTH

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	19,615.21	23,482.61	100,300.00	100,300.00	
ASSESSMENTS	460200	2,599,775.70	2,619,581.79	2,641,132.00	2,660,873.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	0.00	0.00	2,000.00	2,000.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	5.92	0.00	0.00	0.00	
OTHER REVENUE	479990	23,947.30	551.08	600.00	600.00	
OPERATING TRANSFERS-IN	485110	14,618.00	0.00	0.00	0.00	
TOTAL HEALTH PROT CSA VC-1984-1		**2,657,962.13**	**2,643,615.48**	**2,744,032.00**	**2,763,773.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: HEALTH PROT CSA VC-1984-1 450121
HEALTH AND SANITATION
GENERAL FUNCTION: HEALTH

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,721,894.32	1,675,166.80	1,943,501.00	2,196,507.00	
SERVICES AND SUPPLIES	610000-639999	1,076,037.65	1,214,926.99	1,252,175.00	1,299,635.00	
OTHER CHARGES	640000	62,636.00	55,728.00	55,728.00	69,416.00	
OTHER FINANCING USES						
APPROP FOR CONTINGENCIES	670001	0.00	0.00	648,213.00	648,213.00	
OPERATING TRANSFERS-OUT	670011	82,242.00	82,242.00	82,242.00	82,242.00	
TOTAL OTHER FINANCING USES		82,242.00	82,242.00	730,455.00	730,455.00	
TOTAL HEALTH PROT CSA VC-1984-1		**2,942,809.97**	**3,028,063.79**	**3,981,859.00**	**4,296,013.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: PUBLIC WAYS CSA R-1967-1 270501
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	25,186.41	23,762.87	26,671.00	25,658.00	
PROPERTY TAXES CURR UNSECURED	412010	1,830.18	1,760.98	2,302.00	1,803.00	
PROPERTY TAXES SUPPLEMENTAL	413010	1,239.10	1,214.97	448.00	448.00	
PROPERTY TAXES PRIOR SECURED	414010	28.38	34.44	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	0.21	0.51	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	91.61	27.41	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	14.98	5.47	0.00	0.00	
OTHER LICENSES & PERMITS	421010	0.00	0.00	945.00	945.00	
INTEREST ON INVESTMENTS	440110	2,716.40	4,123.06	5,000.00	5,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	344.46	334.35	339.00	322.00	
ASSESSMENTS	460200	337,670.28	368,681.04	346,500.00	386,528.00	
OTHER REVENUE	479990	5,476.49	13,341.00	0.00	0.00	
TOTAL PUBLIC WAYS CSA R-1967-1		**374,598.50**	**413,286.10**	**382,205.00**	**420,704.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: PUBLIC WAYS CSA R-1967-1 270501
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	395,959.07	447,144.46	470,319.00	505,800.00	
TOTAL PUBLIC WAYS CSA R-1967-1		**395,959.07**	**447,144.46**	**470,319.00**	**505,800.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: PUBLIC WAYS CSA R-1982-1 270511
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	2,503.52	3,365.84	5,000.00	2,500.00	
ASSESSMENTS	460200	17,635.49	21,003.31	20,214.00	20,214.00	
OTHER REVENUE	479990	2,438.32	0.00	0.00	0.00	
TOTAL PUBLIC WAYS CSA R-1982-1		**22,577.33**	**24,369.15**	**25,214.00**	**22,714.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: PUBLIC WAYS CSA R-1982-1 270511
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	22,997.71	32,153.65	39,652.00	27,294.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	11,595.00	11,595.00	11,595.00	11,595.00	
TOTAL OTHER FINANCING USES		11,595.00	11,595.00	11,595.00	11,595.00	
TOTAL PUBLIC WAYS CSA R-1982-1		**34,592.71**	**43,748.65**	**51,247.00**	**38,889.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: PUBLIC WAYS CSA R-1982-2 270521
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	153.80	129.29	250.00	250.00	
ASSESSMENTS	460200	125.00	0.00	0.00	0.00	
OTHER REVENUE	479990	110.40	0.00	0.00	0.00	
TOTAL PUBLIC WAYS CSA R-1982-2		**389.20**	**129.29**	**250.00**	**250.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: PUBLIC WAYS CSA R-1982-2 270521
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	4,736.48	3,777.25	9,867.00	4,153.00	
TOTAL PUBLIC WAYS CSA R-1982-2		**4,736.48**	**3,777.25**	**9,867.00**	**4,153.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: PUBLIC WAYS CSA PW-1994-1 270531
GENERAL FUNCTION: PUBLIC WAYS & FACILITIES
OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	11,429.33	25,003.14	20,000.00	10,000.00	
ASSESSMENTS	460200	612,792.35	669,419.20	670,000.00	685,000.00	
CONTRIBUTIONS/DONATIONS	470510	772,500.00	0.00	0.00	0.00	
OTHER REVENUE	479990	8,101.76	1,194.32	0.00	0.00	
TOTAL PUBLIC WAYS CSA PW-1994-1		**1,404,823.44**	**695,616.66**	**690,000.00**	**695,000.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: PUBLIC WAYS CSA PW-1994-1 270531
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	515,948.90	1,111,361.98	1,169,873.00	1,079,015.00	
TOTAL PUBLIC WAYS CSA PW-1994-1		**515,948.90**	**1,111,361.98**	**1,169,873.00**	**1,079,015.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: PUBLIC WAYS CSA SL-1970-1 270541
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	4,027.88	3,422.81	3,594.00	3,467.00	
PROPERTY TAXES CURR UNSECURED	412010	384.88	367.15	437.00	357.00	
PROPERTY TAXES SUPPLEMENTAL	413010	118.66	88.85	78.00	78.00	
PROPERTY TAXES PRIOR SECURED	414010	6.14	7.20	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	0.03	0.08	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	19.95	5.76	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	1.34	1.09	0.00	0.00	
INTEREST ON INVESTMENTS	440110	16,688.88	30,382.22	32,000.00	17,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	72.49	69.71	65.00	64.00	
ASSESSMENTS	460200	863,514.10	865,414.82	856,926.00	870,000.00	
OTHER REVENUE	479990	14,687.66	277.40	0.00	0.00	
TOTAL PUBLIC WAYS CSA SL-1970-1		**899,522.01**	**900,037.09**	**893,100.00**	**890,966.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: PUBLIC WAYS CSA SL-1970-1 270541
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	615,124.64	619,864.69	1,273,583.00	1,362,467.00	
TOTAL PUBLIC WAYS CSA SL-1970-1		**615,124.64**	**619,864.69**	**1,273,583.00**	**1,362,467.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: PUBLIC WAYS CSA B-1988-1 270551
GENERAL FUNCTION: PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: PUBLIC WAYS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALES AND USE TAXES-ACTA	417020	575,330.17	594,285.20	600,000.00	577,000.00	
INTEREST ON INVESTMENTS	440110	27,065.25	574.85	0.00	0.00	
FEDERAL AID/ROAD CONSTRUCTION	456420	1,533,488.37	0.00	1,750,000.00	0.00	
BRIDGE MAINTENANCE	464020	422,995.84	538,206.73	490,000.00	440,000.00	
OPERATING TRANSFERS-IN	485110	0.00	1,000,000.00	1,600,000.00	1,650,000.00	
TOTAL PUBLIC WAYS CSA B-1988-1		**2,558,879.63**	**2,133,066.78**	**4,440,000.00**	**2,667,000.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: PUBLIC WAYS CSA B-1988-1 270551
GENERAL FUNCTION: PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: PUBLIC WAYS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,873,771.30	1,862,983.59	2,281,608.00	1,968,567.00	
SERVICES AND SUPPLIES	610000-639999	590,326.65	595,699.19	2,325,625.00	629,083.00	
OTHER CHARGES	640000	59,686.00	55,291.00	55,291.00	69,350.00	
TOTAL PUBLIC WAYS CSA B-1988-1		**2,523,783.95**	**2,513,973.78**	**4,662,524.00**	**2,667,000.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: COUNTY SERVICE AREA L-3 360900
EDUCATION
GENERAL FUNCTION: LIBRARY DISTRICT SERVICES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	60.60	87.92	0.00	0.00	
OTHER REVENUE	479990	44.67	0.00	0.00	0.00	
TOTAL COUNTY SERVICE AREA L-3		105.27	87.92	0.00	0.00	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: COUNTY SERVICE AREA L-3 360900
EDUCATION
GENERAL FUNCTION: LIBRARY DISTRICT SERVICES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
OTHER CHARGES	640000	10.00	0.00	0.00	0.00	
TOTAL COUNTY SERVICE AREA L-3		**10.00**	**0.00**	**0.00**	**0.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: HEALTH PROTECTION CSA L-1991-1 450101
GENERAL FUNCTION: HEALTH AND SANITATION
GENERAL FUNCTION: HEALTH

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	4,623.16	4,975.65	0.00	25,000.00	
MISCELLANEOUS STATE AID	454900	103,000.00	0.00	0.00	0.00	
HOUSING & URBAN DEVELOPMENT	456300	193,119.00	0.00	0.00	0.00	
ASSESSMENTS	460200	1,999,687.24	1,997,916.52	2,033,501.00	1,998,812.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	310.00	10.00	0.00	0.00	
OTHER REVENUE	479990	63,577.30	38,868.55	101,364.00	15,814.00	
TOTAL HEALTH PROTECTION CSA L-1991-1		**2,364,316.70**	**2,041,770.72**	**2,134,865.00**	**2,039,626.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2005 - 2006

NAME OF DISTRICT: HEALTH PROTECTION CSA L-1991-1 450101
GENERAL FUNCTION: HEALTH AND SANITATION
GENERAL FUNCTION: HEALTH

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2003 - 2004	ACTUAL 2004 - 2005	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,635,289.04	1,385,416.43	1,590,722.00	1,093,704.00	
SERVICES AND SUPPLIES	610000-639999	626,882.35	815,931.01	1,125,097.00	939,725.00	
OTHER CHARGES	640000	32,868.00	49,181.00	49,181.00	76,019.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	5,298.52	0.00	0.00	
TOTAL FIXED ASSETS		0.00	5,298.52	0.00	0.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	185,680.31	0.00	0.00	455,740.00	
TOTAL OTHER FINANCING USES		185,680.31	0.00	0.00	455,740.00	
TOTAL HEALTH PROTECTION CSA L-1991-1		**2,480,719.70**	**2,255,826.96**	**2,765,000.00**	**2,565,188.00**	

RETURN TO: MORRISON LIBRARY
Doe Library 510-642-3671

LOAN PERIOD 1	2	3
4	5	6

ALL BOOKS MAY BE RECALLED AFTER 7 DAYS.
DUE AS STAMPED BELOW.

May 16

FORM NO. DD 29
2M 11-12

UNIVERSITY OF CALIFORNIA, BERKELEY
Berkeley, California 94720–6000